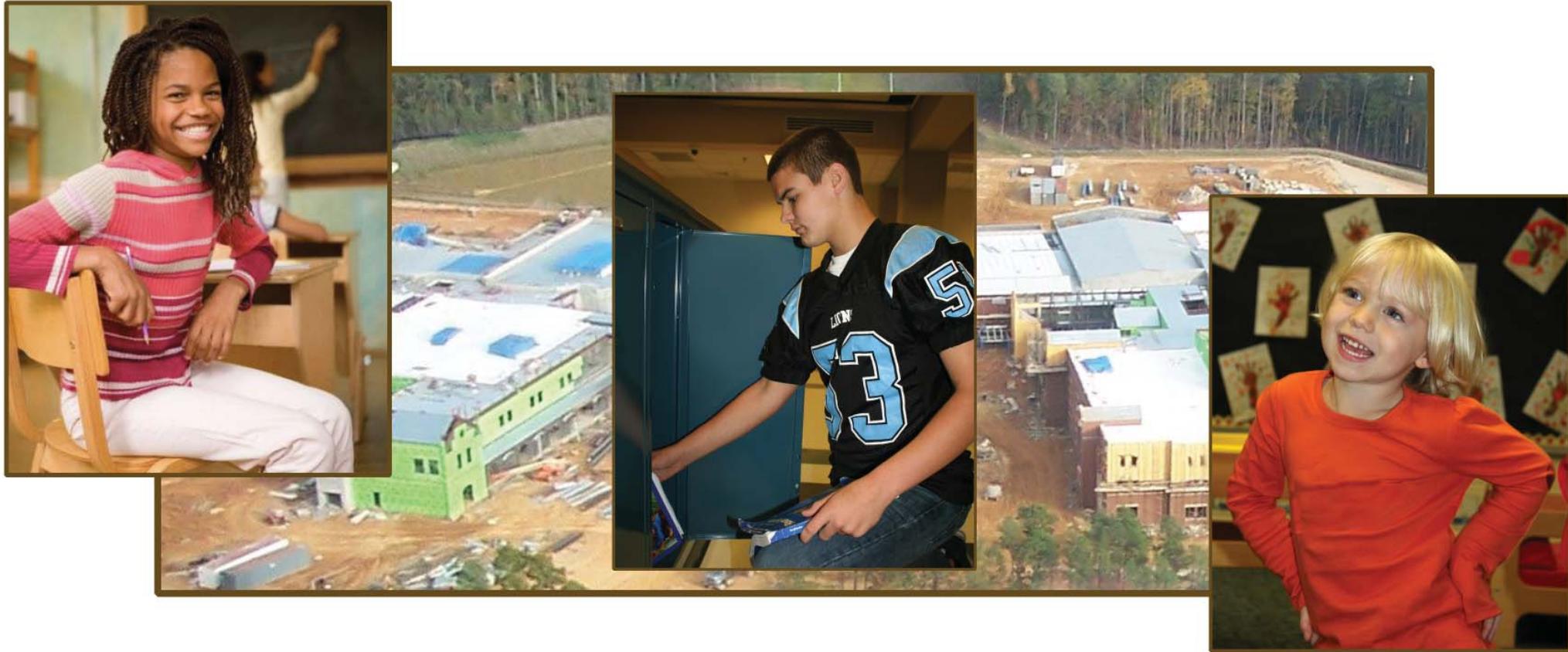


Fiscal Year 2010-2011 Budget



SCHOOL BOARD PROPOSED BUDGET
Williamsburg-James City County Public Schools
The City of Williamsburg and James City County, Virginia



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for the School Board's ADOPTED Budget for Fiscal Year 2010-2011

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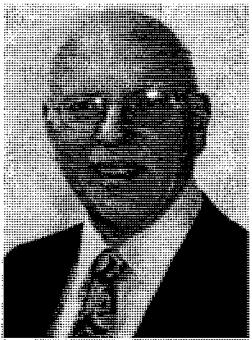
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Williamsburg-James City County Public Schools
School Board
2010



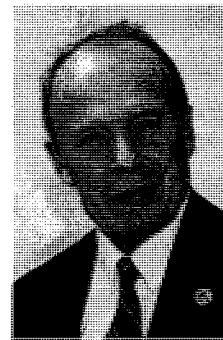
Mr. James P. Nickols
Chair
Stonehouse District



Ms. Ruth Larson
Vice Chair
Jamestown District



Mr. Joseph Fuentes
Parliamentarian
Powhatan District



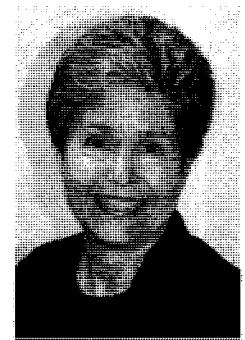
Dr. John Alewynse
Williamsburg



Ms. Elise Emanuel
Williamsburg



Mr. Jim Kelly
Berkeley District



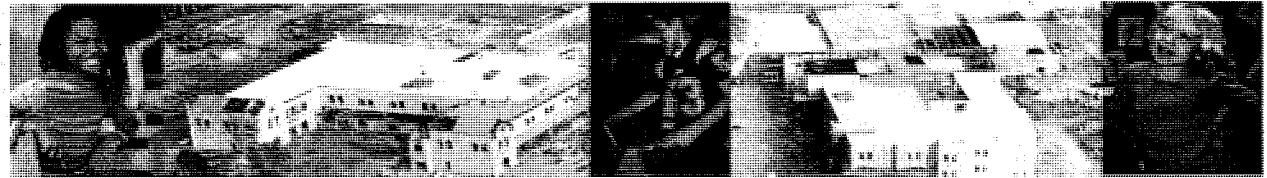
Ms. Denise W. Koch
Roberts District

The School Board of the Williamsburg-James City County Public Schools is a seven (7) member group, serving overlapping terms, which reorganize each January. The election of County members coincides with the election of members of the Board of Supervisors in each respective district, and City members are appointed to four (4) year terms and serve at-large.

The School Board generally meets on the first and third Tuesday of each month at 7:00pm. Refer to the website for more information:
<http://www.wjcc.k12.va.us>



**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2010-2011**



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Association of School Business Officials International®



This Meritorious Budget Award is presented to
Williamsburg-James City County Public Schools
For excellence in the preparation and issuance of its school system budget
for the Fiscal Year 2009-2010.
The budget is judged to conform to the principles and standards of the
ASBO International® Meritorious Budget Awards Program.

Angie Pitman

President

John D. Massie

Executive Director



Williamsburg-James City County School Board

P.O. Box 8783, Williamsburg, VA 23187-8783
Phone 757-253-6762 Fax 757-229-3027

March 25, 2010

Dear Ladies & Gentlemen of the Board of Supervisors and City Council:

The School Board Proposed Operating Budget for Fiscal Year 2010-2011 is \$109,529,450, a revenue reduction of \$4,404,260, or -3.9% compared to Fiscal Year 2009-2010.

In reviewing the proposed budget, it is important to know that for the current 2009-2010 fiscal year, WJCC made the following budget cuts:

- \$694,738 (Central Office Administrative Positions): 6.5 FTEs
- \$404,426 (Central Office Support Positions): 8.5 FTEs
- \$574,637 (Central Office Non-Personnel Budgets)
- \$ 94,000 (Athletics)
- \$604,998 (School-Based Support Positions): 17 FTEs

Total current year reductions for Fiscal Year 2009-2010 in WJCC = \$2,372,799 (32 FTEs listed above)

In addition to base budget adjustments and significant VRS reductions, the budget proposal for next year makes reductions in central office and support personnel and departmental budgets; including:

- Departmental non-personnel reductions of \$1,607,181 (or 24% of the reductions)
- Administrative and support positions reductions of \$543,240, 8 FTEs (or 8% of the reductions)

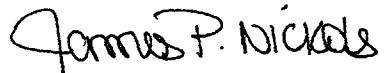
This proposed budget accomplishes a number of important matters in difficult economic times:

- Although some reductions occur, the target pupil-teacher ratio in Grades Pre-K thru 5 is 22:1
- Although some reductions occur, the target pupil-teacher ratio in Grades 6 thru 8 is 23:1
- Although some reductions occur, the target pupil-teacher ratio in Grades 9 thru 12 is at a most reasonable 25:1
- Preserves co-curricular and athletic opportunities important to students

These accomplishments are possible because of the City's and County's strong commitment to fund public education. WJCC is fortunate to have a strong partnership with both the governing bodies. We ask for your continued support in allocating the funds articulated in the budget proposal (approximately level funding from this year's adjusted appropriations).

We would be remiss if we did not recognize all the efforts of our faculty and staff, parents, community members and you as public servants. Because of the collective efforts, WJCC schools are a wonderful place in which our students learn and prosper. It is because of our schools, and the other benefits of our community, that people want to live and work here. Even in this economically difficult time, we remain resolute in providing a quality education for all the children so that they are equipped to compete successfully in the global marketplace.

Respectfully submitted,



James P. Nickols
School Board Chair
Williamsburg-James City County Public Schools



Superintendent's Office

P.O. Box 8783, Williamsburg, VA 23187-8783
Phone 757-253-6758 Fax 757-229-3027

March 10, 2010

Dear Ladies & Gentlemen of the Board:

The Superintendent's Proposed Operating Budget for Fiscal Year 2010-2011 is \$109,567,330, a revenue reduction of \$4,366,380, or -3.8% compared to Fiscal Year 2009-2010. In addition to the aforementioned revenue reduction, increased costs of approximately \$2.1 million necessitated reductions of \$6.5 million.

These proposed budget cuts, though significant, could have been much worse had it not been for several factors: **(1)** the “hold harmless” provision related to the Local Composite Index (LCI) saving W-JCC an approximate \$2 million, **(2)** an unanticipated reduction of VRS rates saving W-JCC an approximate \$1.6 million, and **(3)** a “base budget” savings of approximately \$700,000 largely the result of personnel attrition, for example, retirements and resignations, since the current 2009-10 budget was adopted. **Without these three mitigating factors, W-JCC would have experienced an approximate \$10 million budget gap.** The administration sincerely appreciates the many local voices that have been raised in support of public education which we believe have resulted in a more positive outcome for W-JCC.

In reviewing the proposed budget, it is important to know that for the current 2009-2010 fiscal year, WJCC made the following budget cuts:

- \$694,738 (Central Office Administrative Positions): 6.5 FTEs
- \$404,426 (Central Office Support Positions): 8.5 FTEs
- \$574,637 (Central Office Non-Personnel Budgets)
- \$ 94,000 (Athletics)
- \$604,998 (School-Based Support Positions): 17 FTEs

Total current year reductions for Fiscal Year 2009-2010 in WJCC = \$2,372,799 - inclusive of 32 FTEs

Following various budget meetings with the School Board, faculty/staff, cost center managers, and the Superintendent's Leadership Team, the following reductions for next year are respectfully submitted for your consideration:

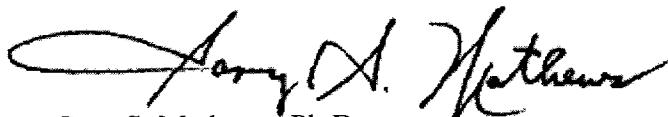
- Departmental non-personnel reductions of \$1,770,060 (or 27% of the reductions)
- Administrative and support positions reductions of \$1,268,523 FTEs (or 20% of the reductions)
- Base budget reductions of \$706,525 (or 11% of the reductions)
- Virginia Retirement System (VRS) reductions of \$1,566,990 (or 24% of the reductions)
- School-based instructional faculty reductions of \$1,190,000 (or 18% of the reductions)

This proposed budget accomplishes a number of important matters in difficult economic times:

- Although some reductions occur, preserves target teacher-pupil ratio in Grades K thru 5 of 22.5:1
- Although some reductions occur, preserves target teacher-pupil ratio in Grades 6 thru 8 of 23.25:1
- Although some reductions occur, the target teacher-pupil ratio in Grades 9 thru 12 is at a most reasonable 25.25:1
- Preserves co-curricular and athletic opportunities important to students
- Preserves all school-based administrators and counselors
- Preserves all school nurses and bus drivers

However, the various support positions which have been eliminated or reduced in central office and school offices will negatively impact the operation of our schools and departments. Though these resources have been diminished, federal and state accountability and reporting requirements have not been lessened. Inevitably, and over time, we will feel these cuts as various functions are greatly slowed, if not passed on to school-based personnel. Furthermore, the elimination of school-based support positions will also be felt as these individuals operate our school offices and assist our teachers. Having said this, the future is what we make it. And, in WJCC, we choose to continue focusing on our students and our responsibility to facilitate their learning and lives.

Respectfully submitted,



Gary S. Mathews, Ph.D.
Superintendent
Williamsburg-James City County Public Schools



Williamsburg-James City County Public Schools

Budget Executive Summary

FY 2010-2011 School Board Adopted Budget

Lifelong learning, independent thinking, & responsible citizenship...

Budget Development Overview

The state code requires that the School Board present a balanced budget, in which revenues equal expenditures, to the city and county on or before April 1. This budget document covers the period from July 1, 2010 through June 30, 2011 and has been prepared upon the modified accrual basis of accounting.

There are three primary phases in the budget development process: 1) *Superintendent's Proposed Operating Budget* (administrative recommendation presented to the School Board), 2) *School Board Proposed Budget* (School Board recommendation to the County Board of Supervisors and the City Council, and 3) *School Board Adopted Budget* (School Board adopted operating budget based on funding authorization/appropriation by County and City).

The annual budget process begins in September with the development of the budget calendar. In October/November, the administration seeks input and approval from the School Board in regard to the process that will be used for formulating next year's budget. The School Board, working with the Superintendent and Assistant Superintendent/Chief Financial Officer, forms the budget goals and priorities that WJCC will use during budget development. This is a critical component to the process. From November through December, departmental and school budget requests are compiled and analyzed, and meetings are scheduled with the budget/cost center managers to discuss requests and proposals for new positions, expanded programs, and new initiatives. The *Superintendent's Proposed Budget* is developed and presented to the School Board in February. After a public hearing on the budget, the School Board approves the budget proposal (in March); it is then brought before the County Board of Supervisors and the City Council. The localities must approve the appropriation for the school system no later than May 15. Following the approval of total budget appropriation, the School Board makes the necessary adjustments to their budget proposal and adopts a final budget.

Financial Overview (Budget Fast Facts)

The FY 2010-2011 Operating Budget is \$109,529,450, a decrease of \$4,404,260 or -3.9% under FY 2009-2010

The budget includes staffing of 1,595.83 Full Time Equivalent (FTEs), a net increase of 6.27 over FY 2009-2010

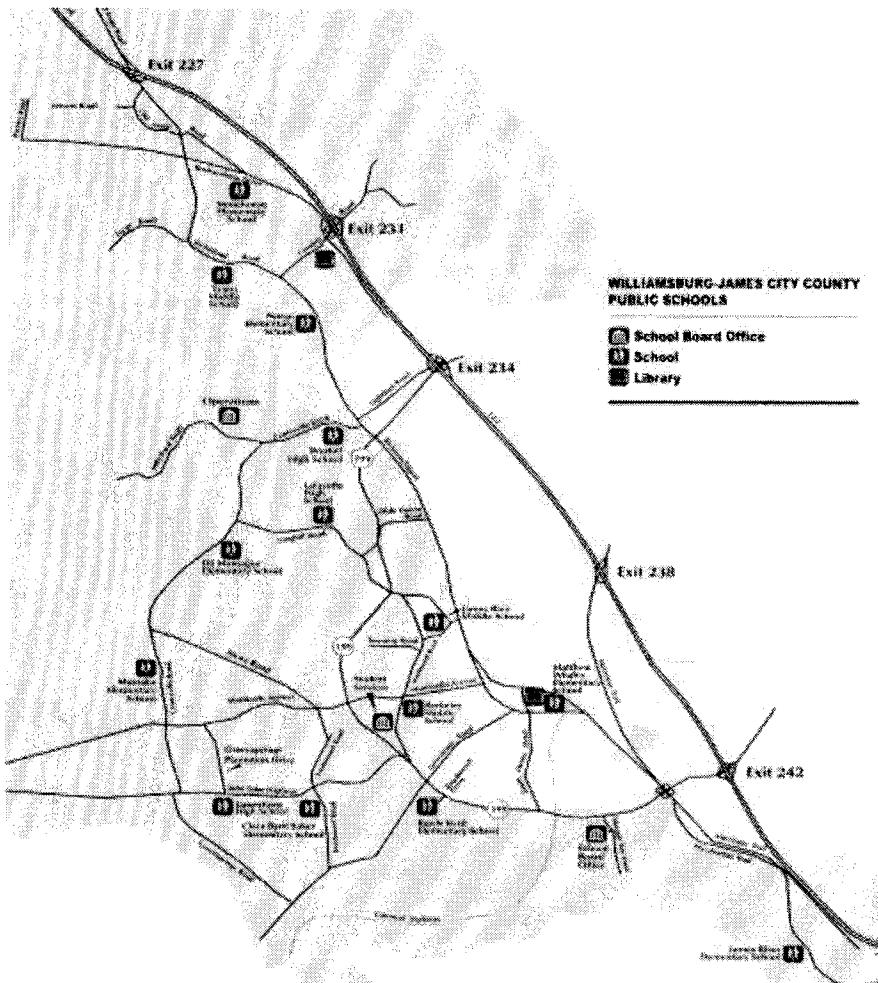
Enrollment is projected to be 10,765 which is an increase of 262 compared to September 2009. This represents an increase of 2.5%

K-12 (excluding Pre-K and Adult Education) Operating Budget Per pupil spending is projected to be \$9,851

Proposed average salary increase is 0%

Williamsburg-James City County Public Schools At-A-Glance

Williamsburg-James City County Public Schools (W-JCC Public Schools) serves the public education needs for the City of Williamsburg and the County of James City in a unified school district in Virginia, a suburban community. The City and the County are located on the northern side of the Virginia Peninsula near the cities of Hampton and Newport News and located halfway between Hampton and Richmond. WJCC Public Schools is comprised of eight elementary schools, three middle schools, and three high schools. The projected enrollment for the Fall of 2010 is 10,765 an increase of 262 students or 2.5%; up from the Fall of 2009 enrollment of 10,503 (City enrollment was 804 and James City County enrollment was 9,699). Approximately 25% of our students are eligible for free and reduced meals under the Federal Lunch Program.



VISION STATEMENT

We will be a national leader that provides outstanding programs and opportunities, continually developing the potential and meeting the unique needs of each and every student. We will prepare productive members of society in a safe, challenging, and nurturing environment through collaboration with families and our community.

MISSION STATEMENT

We are committed to providing an excellent education, in partnership with families and community, so that each and every student is prepared for lifelong learning, independent thinking, and responsible citizenship.

Highlights of Williamsburg-James City County (WJCC) Public Schools On State and National Assessments 2009-2010 (Based on 2008-2009 Results)

Virginia Standards of Learning (SOLs)

- “Pass-Advanced” rates are the highest since 2004-05, while failure rates are the lowest since 2004-05 on Virginia’s SOL tests in *Reading, Math, Science, History* and *Writing*.
- Improved in *English/Reading* at elementary, middle and high school levels on VA SOLs by two percentage points.
- Improved in *Math* at elementary, middle and high school levels on VA SOLs by five percentage points.
- Improved in *History* at elementary, middle and high school levels on VA SOLs by three percentage points.
- Improved in *Writing* at elementary, middle and high school levels on VA SOLs by one percentage points.

No Child Left Behind (NCLB)

NCLB Subgroups: All students, Black students, Hispanic Students, Limited English Proficient Students, Disadvantaged Students, Students with Disabilities and White students

- More schools (11 of 14) earned federal “Adequate Yearly Progress” under No-Child-Left - Behind, which is the highest number ever for W-JCC.
- WJCC met all AYP Indicators for *Mathematics, Science, History*, and *Writing* for each of seven subgroups.
- WJCC met the Annual Measurable Objective for *Attendance* for each of the seven subgroups.
- WJCC only missed the NCLB *Graduation* Indicator by 17 Students, though Black Students met the indicator after missing it by just six students last year.
- D.J. Montague avoided federal sanctions by *significantly* improving in four of five subjects

College Board Scholastic Achievement Test (SAT)

- Scholastic Aptitude Test (SAT) results well exceed the state and nation in all areas tested: *Critical Reading, Mathematics* and *Writing*.

College Board American College Test (ACT)

- American College Test (ACT) results exceed the state and nation in all areas tested: *English, Mathematics, Reading, Science*, and *Composite*.

National Merit Semifinalists

- Five students qualified as National Merit Semifinalists from our division placing each of them in the top 1% of the nation’s high school scholars.

Advance Placement Tests (AP)

- More high school students took a higher number of Advanced Placement Tests than ever before in W-JCC.
- These students earned more college-level 3s, 4s, and 5s than ever before.

Career and Technical Education Industry Certification (CTE)

- WJCC moves from 9th to 7th in the state’s Top Ten list of school divisions in Virginia for preparing students to enter the workforce through its industrial certifications testing program, exceeded only by much larger divisions.
- 517 students earned industry certifications through a series of rigorous industry examinations and assessments in 08-09, up from the prior year’s total of 392.



Williamsburg-James City County Public Schools
FY2010 - 2011

Projected Operating Revenue by Source

Description	FY2009 - 2010 Budget	% Total	FY2010 - 2011 Budget	% Total	Change (\$)	Change (%)
Local:						
Williamsburg*	\$ 6,973,232	6.1%	\$ 6,979,332	6.4%	\$ 6,100	0.1%
James City County*	74,394,700	65.3%	73,800,000	67.4%	(594,700)	-0.8%
Total - Local	81,367,932	71.4%	80,779,332	73.8%	(588,600)	-0.7%
State:						
Standards of Quality (SOQ)	28,051,255	24.6%	24,877,523	22.7%	(3,173,732)	-11.3%
Categorical/Incentive	1,013,429	0.9%	3,276,595	3.0%	2,263,166	223.3%
Lottery	421,924	0.4%	-	0.0%	(421,924)	-100.0%
Federal Stimulus	2,514,170	2.2%	-	0.0%	(2,514,170)	-100.0%
Total - State	32,000,778	28.1%	28,154,118	25.7%	(3,846,660)	-12.0%
Total - Other	565,000	0.5%	596,000	0.5%	31,000	5.5%
Total Operating Revenues	\$ 113,933,710	100.0%	\$ 109,529,450	100.0%	\$ (4,404,260)	-3.9%

*The adjusted County FY 2010 appropriation was/is \$73,727,094 and the City's was/is \$6,910,655

Projected Operating Expenditures by State Function Categories

Description	FY2009 - 2010 Budget	% Total	FY2010 - 2011 Budget	% Total	Change (\$)	Change (%)
Instruction	\$ 84,323,132	74.0%	\$ 81,118,998	74.1%	\$ (3,204,134)	-3.8%
Student Attendance and Health	3,517,829	3.1%	3,570,167	3.3%	52,338	1.5%
Administration	2,497,002	2.2%	2,288,686	2.1%	(208,316)	-8.3%
Pupil Transportation Services	6,856,952	6.0%	6,933,021	6.3%	76,069	1.1%
Operation and Maintenance Services	10,864,090	9.5%	10,893,327	9.9%	29,237	0.3%
Technology**	5,874,705	5.2%	4,725,251	4.3%	(1,149,454)	-19.6%
Total Operating Expenditures	\$ 113,933,710	100.0%	\$ 109,529,450	100.0%	\$ (4,404,260)	-3.9%

**This function is required for state reporting purposes and includes classroom instruction, instructional support, and administration costs.

Summary of Major Operating Changes

	FY 2010-2011 Budget <i>In millions</i>	
<i>Revenue Increases</i>	\$ Amount	% inc.
Local Combined	\$ (0.6)	-0.7%
State	(3.8)	-12.0%
Other	0.0	5.5%
Total Revenue Increase	\$ (4.4)	-3.9%
<i>Expenditure Increases (Major Changes-Net Budgetary Increases)</i>	\$ Amount	% inc.
<i>Personnel Services</i> The decrease include the reductions in staff listed on next page as any changes due to current staffing costs.	\$ (0.8)	-1.2%
<i>Employee Benefits</i> In spite of increased health insurance costs, the net decrease is primarily due to expected decreases in retirement (VRS) costs and accounts to reflect decreases in staffing.	\$ (2.5)	-9.3%
<i>Purchased Services</i> This decrease is primarily due to various cost center decreases in budgeted funds purchased service and special education tuition (private and other) costs.	\$ (0.2)	-7.3%
<i>Other Charges</i> Significant changes in this area are: reductions in classroom portable costs (\$236K) due to the opening of the new schools, increases in utilities & telecommunications (\$308K), increases in insurances (\$135K), and decreases in travel (\$64K) and staff development (\$144K).	\$ (0.0)	-0.5%
<i>Materials and Supplies</i> The decrease is primarily due to decreases in textbooks.	\$ (0.0)	-0.7%
<i>Payments to Joint Operations</i> The increase include increases in charges for tuition placements (special ed., C&T, etc. tuitions)	\$ 0.1	12.9%
<i>Capital Outlay & Other</i> The decrease in primarily due to the elimination of technology equipment funds.	\$ (0.9)	-90.4%
<i>Other Uses of Funds</i>	\$ -	-
Total Expenditure Increase	\$ (4.4)	-3.9%

* Numbers may not total to 100% due to rounding

Summary of Operating Budget Personnel Changes

Positions	Detail	FTEs
Salary - Teacher		-0.50
<u>Breakdown</u>		
Special Education Teacher		1.00
English as a Second Language		1.00
Staffing Allocation		-3.50
Gifted & Talented		1.00
Salary - Librarian	Elementary Staffing Model	1.00
Salary - Guidance Counselor	Elementary Staffing Model; ALL	-1.50
Salary - Administrator	+0.5 Director of HR; +0.5 Benefits Coordinator (shared position w/ JCC);-1.0 Asst. Superintendent for Operations	0.00
Salary - Principal		
Salary - Assistant Principal	J. Blaine Blayton	1.00
Salary - School Nurse	1.0 J. Blaine Blayton; 0.27 Need Center Nurse	1.27
Salary - Therapist	1.0 Speech; 0.5 OT/PT	1.50
Salary - Technical	-3.0 Interpreters (reclassified to Special Ed Aides); -1.0 Purchasing Coordinator	-4.00
Salary - Clerical	1.0 JBB Attendance; 0.5 JBB Sr Admin Assistant; 1.0 JBB Media Assistant;+0.5 JBB Receptionist; -0.5 LHMS Sr. Admin; -3.0 HS Attendance Associates;-0.5 Superintendent clerical; -0.5 Finance clerical;-1.0 Acad. SvS	-2.50
Salary - Teacher Assistant	1.0 ALL TA; 3.0 Special Ed Aides	4.00
Salary - Bus Driver & Transit Aides	+3.0 Bus Drivers; +3.0 Bus Aides	6.00
Total FTE change from FY 2010 to FY 2011		6.27

FY2010-2011 K-12 Teacher School Staffing Allocation

	Number of Core Teachers			Music/ Band/ Drama			Core & Resource/ Electives	SS/ At-Risk**			Total Operating Allocation	Overall Ratio	Title I Reading
	Enrollment	Desired Core Ratio	(100)	Art	PE/H	Tech		Math	Reading				
Elementary	Core Staffing Allocations			Resource			Specialized Staffing						Grant
Clara Byrd Baker	550		25	1.0	1.5	1.0	1.0	1.0	3.0	34.50	15.9		
J. Blaine Blayton	400		18	1.0	1.5	1.0	1.0	1.0	3.0	27.50	14.5		
DJ Montague	525		24	1.0	1.5	1.0	1.0	1.0	1.0	31.50	16.7	2.00	
James River	475	School wide	22	1.0	1.5	1.0	1.0	1.0	2.0	30.50	15.6	3.00	
Matthew Whaley	475	22:1 student/ teacher ratio*	22	1.0	1.5	1.0	1.0	1.0	1.0	29.50	16.1	2.00	
Norge	575		26	1.0	1.5	1.0	1.0	1.0	1.0	33.50	17.2	2.00	
Rawls Byrd	500		23	1.0	1.5	1.0	1.0	1.0	1.0	30.50	16.4	2.00	
Stonehouse	600		27	1.0	1.5	1.0	1.0	1.0	4.0	37.50	16.0		
Matoaka	700		32	1.0	1.5	1.0	1.0	1.0	3.0	41.50	16.9		
Total	4,800		22.00	219.0	9.0	13.5	9.0	9.0	19.0	296.50	16.2	11.0	
FY 09/10 Total	4,674		22.50	226.0	8.0	12.0	10.0	8.0	264.00	14.0	4.0	19.0	301.00
													15.3
	126		-0.50	-7.0	1.0	1.5	-1.0	1.0	-4.50	-5.0	5.0	0.0	-4.50
													0.9
Middle	Core/Elective Allocations			In core/elective allocation			Specialized Staffing						
Berkeley	850	23.00	47.0				47.00	1.0	1.0	2.0	51.00	16.7	
Hornsby	800	23.00	44.0				44.00	1.0	1.0	2.0	48.00	16.7	
Toano	800	23.00	44.0				44.00	1.0	1.0	2.0	48.00	16.7	
Total	2,450		23.00	135.0			135.00	3.0	3.0	6.0	147.00	16.7	0.0
FY 09/10 Total	2,311		23.25	139.0			139.00	6.0	3.0	3.0	151.00	15.3	0.0
	139		-0.25	-4.0	0.0	0.0	0.0	0.0	-4.00	-3.0	0.0	3.0	-4.00
													1.4
High	Core/Elective Allocations			In core/elective allocation			Specialized Staffing						
Jamestown	1,250	25.00	67.0				67.00	1.0	1.0	1.0	69.00	18.1	
Lafayette	1,124	25.00	60.0				60.00	1.0	1.0	1.0	62.00	18.1	
Warhill	1,141	25.00	61.0				61.00	1.0	1.0	1.0	63.00	18.1	
Total	3,515		25.00	188.0			188.00	3.0	0.0	3.0	194.00	18.1	0.0
FY 09/10 Total	3,375		23.25	194.0			194.00	3.0	0.0	3.0	200.00	16.7	0.0
	140		1.75	-6.0	0.0	0.0	0.0	0.0	-6.00	0.0	0.0	0.0	-6.00
													1.4
Grand Total/Avg.	10,765		23.33	542.0	9.0	13.5	9.0	9.0	582.50	15.0	12.0	28.0	637.50
FY 09/10 Budget	10,360		23.00	559.0	8.0	12.0	10.0	8.0	597.0	23.0	7.0	25.0	652.0
Diff.	405		0.33	-17.0	1.0	1.5	-1.0	1.0	-14.5	-8.0	5.0	3.0	-14.5
													1.1
													2.0

* Target ratio of 20:1 for grades K-2; 22:1 for grade 3; and 25:1 for 4 - 5. Class cap of 23:1 in grades K-2, 25:1 for grade 3 and 28:1 for 4-5.

** Elementary schools can use SS/At-Risk for any category of specialized staffing for FY 2010/2011.

Other Staffing

Total Regular Ed. Teachers (Prog. 100s & 30)	637.5
JR IB (Foreign Language and Coordinator)	2.0
Academic Services/Student Services	6.5
IT integration teacher (ITRT)	12.0
HS Athletic Directors	3.0
Academy for Life & Learning	5.0
ESL positions	7.0
Reserve positions (includes possible growth)	15.5
Total positions required	688.5
FY 10	691.0
+/-	-2.5

Spec. Ed. Teachers (Program 200s)	
Special education teaching positions	89.0
Special education Instructional Specialists	2.0
Special education Coordinator	1.0
Total positions required	92.0

Adult Ed. Teachers (Program 700)	
Adult Ed.	
(Add 2.0 in FY 09 for LPN Prog.)	4.0

Total Gifted Teachers (Program 400s)	
Gifted Teaching Positions	16.0
Total positions required	16.0

Total Pre-K (Program 800s)	
Pre-K teaching positions	31.0
Pre-K Instructional Specialist	1.0
Total positions required	32.0

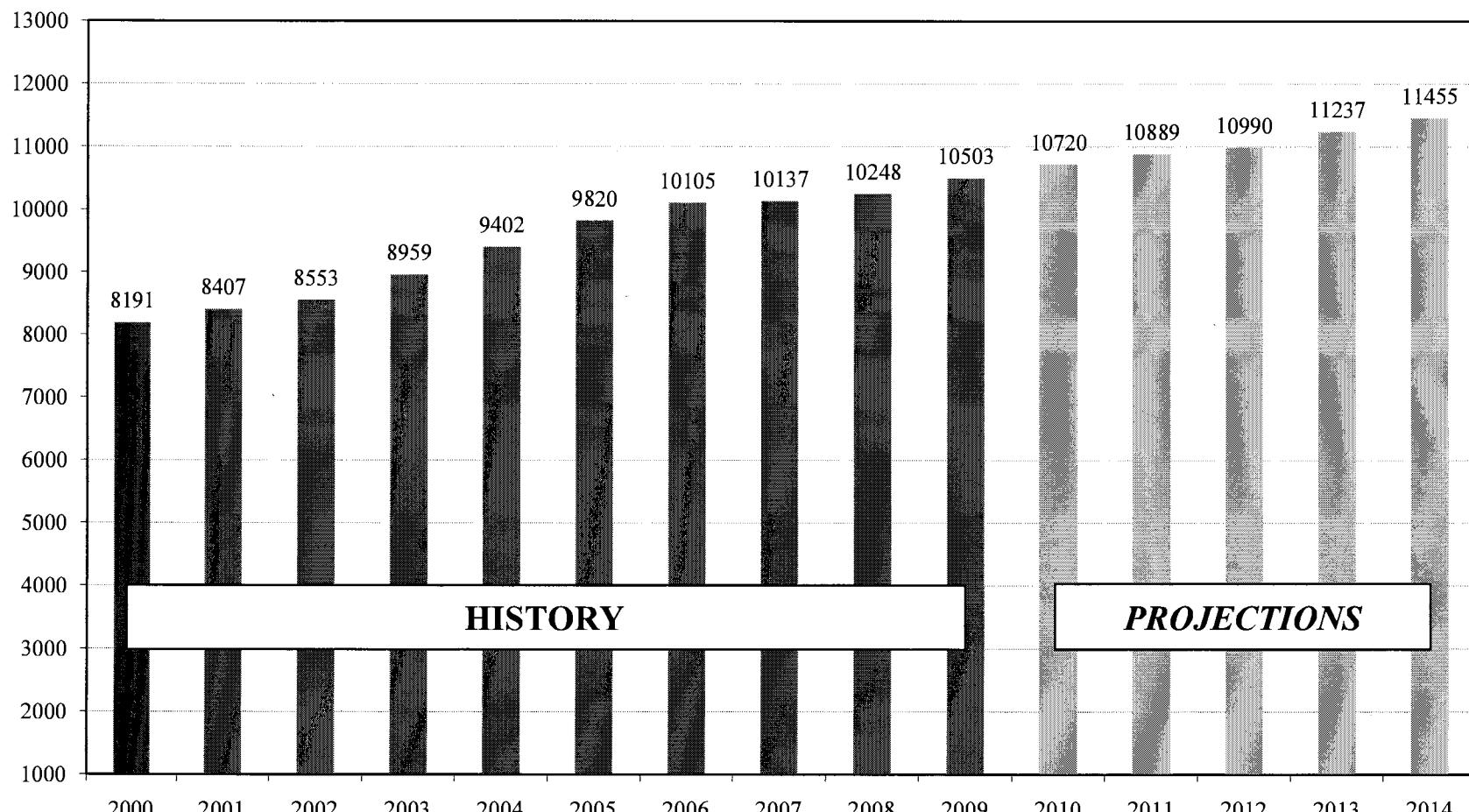
(Need -Sp. Ed.18, Bright Beginnings 14)

	SPED Operating	Media	Guid.**	Gifted	Social Workers	
Clara Byrd Baker	TBD	1.0	1.0	1.1		
J. Blaine Blayton	TBD	1.0	1.0	1.1		
DJ Montague	TBD	1.0	1.0	1.1		
James River	TBD	1.0	1.0	1.1		
Matthew Whaley	TBD	1.0	1.0	1.1		
Norge	TBD	1.0	1.0	1.2		
Rawls Byrd	TBD	1.0	1.0	1.1		
Stonehouse	TBD	1.0	1.5	1.1		
Matoaka	TBD	1.0	1.5	1.1		
Total	33.0	9.0	10.0	10.0		
Berkeley	TBD	1.0	2.0	1.0		
Hornsby	TBD	1.0	2.0	1.0		
Toano	TBD	1.0	2.0	1.0		
Total	21.0	3.0	6.0	3.0		
Jamestown	TBD	2.0	4.0	1.0		
Lafayette	TBD	2.0	4.0	1.0		
Warhill	TBD	2.0	4.0	1.0		
Total	35.0	6.0	12.0	3.0		
Stud. Services/Central					6.0	
Total						
Grand Total	89.0	18.0	28.0	16.0	6.0	157.0
FY 09/10 Total	88.0	17.0	29.5	15.00	6.0	155.5
	1.0	1.0	-1.5	1.02	0.0	1.5

FY11	845.5		
FY10	846.5	% Diff.	
Diff.	-1.00	-0.1%	



Williamsburg-James City County Public Schools Five-Year Enrollment Forecast



Source: DeJong Healy (October 2009, *Low* Projections)

Operating Budget Summary Reports

Education programs and other programs and are grouped by state-mandated categories. The six categories in the Operating Budget are:

- Instruction – further broken down by classifications within the function, e.g., regular instruction, special education, etc.
- Student Attendance, and Health – further broken down by classifications within the function, e.g., health, speech, etc.
- Administration – further broken down by classifications within the function, e.g., executive, personnel services, etc.
- Pupil Transportation – further broken down by classifications within the function, e.g., operation, maintenance, etc.
- Operations and Maintenance – further broken down by classifications within the function, e.g., buildings, grounds, etc.
- Technology – further broken down by classifications within the function, e.g., classroom, instructional support, etc.

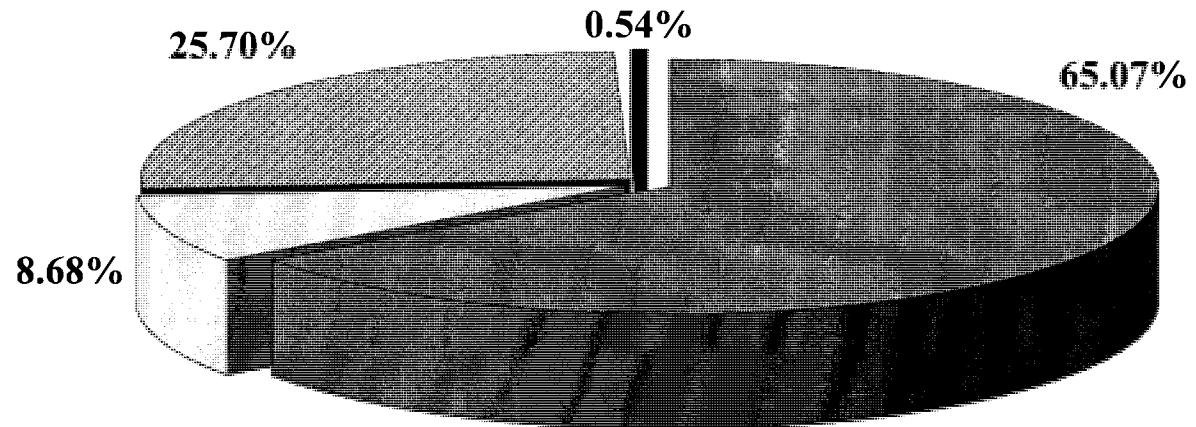
The categories are broken down further into the following expenditure types:

- Personnel Services – further broken down by object classifications full time employees, substitutes, workshops and part-time employees
- Fringe Benefits - further broken down by object classifications FICA, Virginia Retirement costs, Health Insurance subsidy, and other employee benefits
- Purchased Services - further broken down by object classifications tuition payments, consultants, school allocations, printing
- Other Charges - further broken down by object classifications utilities, fuel postage
- Materials and Supplies - further broken down by object classifications instructional supplies, office supplies
- Capital Outlay - further broken down by object classifications school allocations, bus, vehicle and equipment replacements

In addition a cost center report is provided which break down expenses by the department or school which has control of those particular resources.

Please note that in reviewing the reports that we significantly re-classified (re-coded) various expense lines to improve reporting and provide valuable information starting in FY 2008. For example, we broke down the instruction function to sub groupings of instructional activities, e.g. regular instruction, special education, pre-kindergarten, etc. In the cost center reports we re-classified many expenses away from the general system-wide cost center (00 – K-12) to cost centers which are more specific. For example, we moved classroom teaching staff allocations to the specific school locations. We believe this will be useful going forward.

**FY2010-2011
OPERATING BUDGET
PROJECTED REVENUE SUMMARY**



TOTAL: \$ 109,529,450

■ Local \$71,272,798

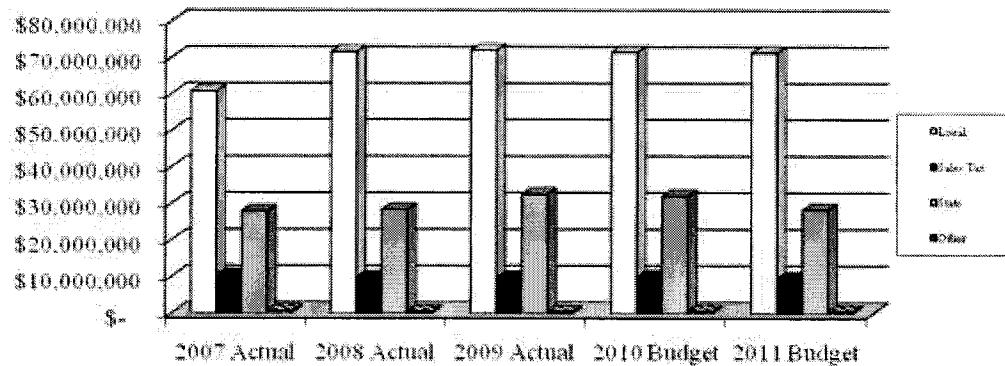
□ Local (Sales Tax) \$9,506,534

▣ State \$28,154,118

■ Other \$596,000

Overview of Operating Budget Revenue Funding

As a public school system in the Commonwealth of Virginia, WJCC funding is from two main sources: the Commonwealth and the County/City. In fulfilling its constitutional mandate, the State Board of Education establishes the educational objectives for public education in Virginia. These objectives are known as the Standards of Quality (SOQ). These standards are subject to revision only by the General Assembly. The SOQ represents the minimum requirements for school divisions in Virginia to provide a program of high quality public elementary and secondary education. The Constitution of Virginia also requires the General Assembly to determine the manner in which funds are provided to meet the SOQ, including the apportionment of costs between the state and local governments. All basic aid and most categorical funding established within the SOQ funding formula are apportioned between the state and local governments according to a "composite index". The composite index is the state's measure of the local ability to pay for education. In James City County, the composite index for the FY 2009-10 budget year is 0.5286 and for FY 2011 and FY 2012 it is expected to be .5668. This means that for every dollar of support called for by the SOQ, the County of James City is required to pay about 57 cents and the state about 43 cents (Williamsburg has a composite index of 0.80). Current year state revenue is linked directly to the current year student enrollment. For computation purposes, Average Daily Membership (ADM) is used. The projected ADM is multiplied by the SOQ funding amounts, subject to the composite index, to arrive at a figure for projected state revenue. Sales tax revenue is projected separately by the State Department of Education. Since all school divisions in Virginia are fiscally dependent, local revenues are projected based on budget negotiations and discussions between the County of James City and City of Williamsburg. Williamsburg and James City County have established a funding "contract" which delineates the funding split each locality provides.



State funds are made up of:

- Standards of Quality (SOQ) funds include: Basic Aid, salary supplement, fringe benefit funds, special education, etc.
- Lottery profits: Lottery funds represent funding received from the state that is a portion of profits made on the lottery system.
- Categorical/incentive state revenues encompass a myriad of state assistance in the areas of technology, vocational education, primary class size, etc.

State sales tax, which helps support Williamsburg-James City County local appropriations, revenues represent 1-1/8% of the educational component of the tax that is distributed to all school districts. All statewide revenue is pooled and allocated based on number of students that school divisions have in their systems.

The balance of revenue comes from local tax resources.



Williamsburg-James City County Public Schools
5 Year Revenue History
Operating Fund

Description	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Projected	\$ Difference	% Change
<u>LOCAL REVENUE</u>							
Williamsburg	\$ 6,481,579	\$ 7,123,816	\$ 7,010,288	\$ 6,973,232	\$ 6,979,332	\$ 6,100	0.1%
James City County	64,467,761	74,198,285	74,694,700	74,394,700	73,800,000	(594,700)	-0.8% *
TOTAL LOCAL REVENUE	70,949,340	81,322,101	81,704,988	81,367,932	80,779,332	(588,600)	-0.7% **
<u>STATE REVENUE</u>							
Standards of Quality (SOQ)	24,616,158	24,980,686	30,585,531	28,051,255	24,877,523	(3,173,732)	-11.3%
Categorical/Incentive	2,244,620	2,321,240	1,062,755	1,013,429	3,276,595	2,263,166	223.3%
Lottery	1,004,588	971,715	917,868	421,924	-	(421,924)	-100.0%
Federal Stimulus	-	-		2,514,170	-	(2,514,170)	-100.0%
TOTAL STATE REVENUE	27,865,366	28,273,641	32,566,153	32,000,778	28,154,118	(3,846,660)	-12.0% ***
TOTAL OTHER REVENUE	673,783	504,251	461,759	565,000	596,000	31,000	5.5% ****
GRAND TOTAL	\$ 99,488,489	\$ 110,099,993	\$ 114,732,901	\$ 113,933,710	\$ 109,529,450	\$ (4,404,260)	-3.9%

Assumptions:

Average Daily Membership (ADM) =

10,711

numbers subject to change

*The adjusted County FY 2010 appropriation was/is \$73,727,094 and the City's was/is \$6,910,655

** Based on a City-County split of 8.64% for the City and 91.36% for the County.

*** Based on House's Proposed Budget (2/10).

**** Other revenue includes proposed \$200,000 for custodial contract payments for shared services

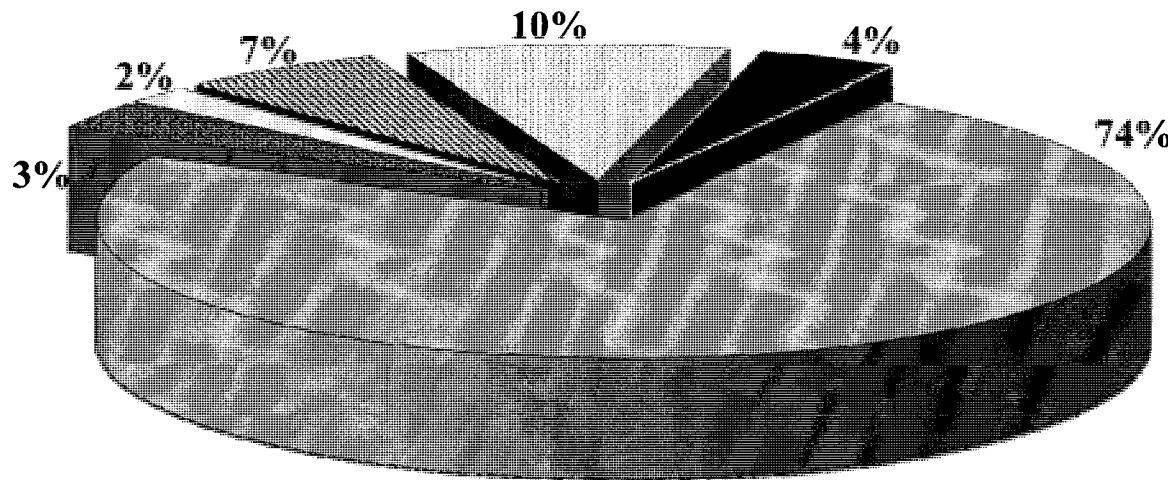
BUDGET LONG-RANGE GOAL: To *improve WJCC budgets so that they are more instructionally focused, performance based, data-informed, transparent and are closely aligned with the educational goals of the school division*, whereby, resources are dedicated to those activities which have the highest educational return on investment. (In accomplishing this goal, resource reallocation will be pursued as a means to better target resources after “start, stop, and amend” program evaluation.)

BUDGET ANNUAL IMPROVEMENT GOAL: To *develop FY 2010-2011 budget in a transparent, collaborative process which includes stakeholder involvement and produce a budget which supports the school division’s educational goals.*

BUDGET GOALS: The following are (proposed) budget goals for the FY 2010-2011 Budget:

- **Goal 1:** To protect the instructional program to the extent possible within an environment of reduced revenue and increased costs.
- **Goal 2:** To maintain our infrastructure (facilities/capital equipment) to the extent possible within an environment of reduced revenue and increased costs in order to avoid a deferred maintenance posture that will cost the school division more dollars in future years.
- **Goal 3:** To realize efficiencies, inclusive of “green” efficiencies, in order to achieve cost savings and energy conservation.

FY2010-2011
PROJECTED OPERATING EXPENDITURES
by STATE FUNCTION CATEGORIES



TOTAL: \$ 109,529,450

■ Instruction	\$81,118,998	■ Student Attendance & Health	\$3,570,167
□ Administration	\$2,288,686	■ Pupil Transportation Svcs	\$6,933,021
□ Operation & Maint. Svcs	\$10,893,327	■ Technology	\$4,725,251

* Percentage total may not equal 100% due to rounding



Williamsburg-James City County Public Schools
Projected Operating Expenditures by State Function Categories
FY 2010 - 2011

Description	FY2009-2010 Budget	% Total	FY2010-2011 Budget	% Total	Change (\$)	Change (%)
Instruction	\$ 84,323,132	74.01	\$ 81,118,998	74.06	\$ (3,204,134)	-3.8%
Student Attendance and Health	3,517,829	3.09	3,570,167	3.26	52,338	1.5%
Administration	2,497,002	2.19	2,288,686	2.09	(208,316)	-8.3%
Pupil Transportation Services	6,856,952	6.02	6,933,021	6.33	76,069	1.1%
Operation and Maintenance Services	10,864,090	9.54	10,893,327	9.95	29,237	0.3%
Technology**	5,874,705	5.16	4,725,251	4.31	(1,149,454)	-19.6%
Total	\$ 113,933,710	100.00%	\$ 109,529,450	100.00%	\$ (4,404,260)	-3.9%

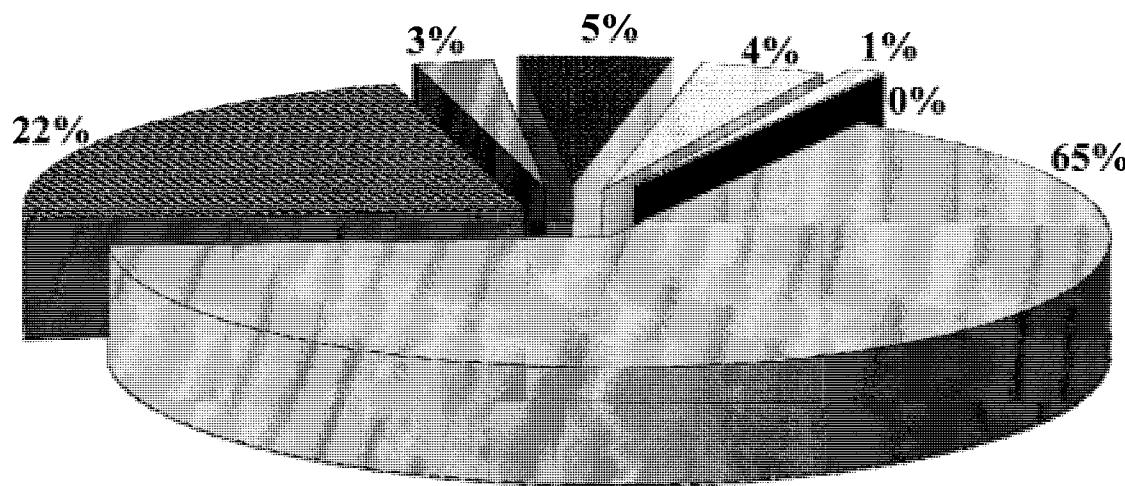
**This function is required for state reporting purposes and includes classroom instruction, instructional support, and administration costs.



Williamsburg - James City County Public Schools
Operating Summary by Function

Function	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Proposed Budget	\$ Change	% Change
1100	Instruction (Regular)	727.48	732.66	\$ 61,095,807	\$ 49,279,093	\$ 49,995,582	\$ 50,925,775	\$ 49,365,062	\$ (1,560,713)	-3.1%
1200	Instruction - Special Education	186.07	187.07	-	8,851,801	9,701,826	10,144,507	10,009,480	(135,027)	-1.3%
1210	Guidance Services	41.50	40.00	2,358,068	2,680,458	2,875,536	2,934,262	2,732,250	(202,012)	-6.9%
1220	School Social Worker Services	6.00	6.00	409,774	427,809	458,709	465,696	450,487	(15,209)	-3.3%
1230	Homebound Instruction	-	-	39,193	66,607	68,848	52,749	52,749	-	0.0%
1300	Instruction - Career & Technical	28.02	23.34	-	2,830,515	2,460,724	2,533,108	2,061,924	(471,184)	-18.6%
1310	Instructional Improvement	24.00	23.00	2,327,388	2,763,444	3,227,568	2,569,987	2,382,263	(187,724)	-7.3%
1313	Staff Training	-	-	215,064	288,360	304,842	144,254	26,604	(117,650)	-81.6%
1320	Media Services	31.00	33.00	1,808,899	2,033,651	2,079,654	2,048,697	2,046,514	(2,183)	-0.1%
1400	Instruction - Gifted & Talented	15.00	16.00	-	1,151,580	1,194,836	1,258,834	1,329,061	70,227	5.6%
1410	Office of the Principal	82.00	81.50	4,821,689	5,731,649	5,938,352	6,002,961	5,798,960	(204,001)	-3.4%
1500	Instruction - Athletics	3.00	3.00	148	1,100,165	1,026,131	985,474	986,440	966	0.1%
1600	Instruction - Summer School	-	-	-	559,957	582,980	542,811	394,894	(147,917)	-27.3%
1700	Instruction - Adult Education	4.00	4.00	-	430,351	463,275	404,536	396,266	(8,270)	-2.0%
1800	Instruction - Preschool	65.14	65.14	7	2,971,614	3,140,322	3,309,481	3,086,044	(223,437)	-6.8%
1000's	Instruction Function Total	1,213.21	1,214.71	\$ 73,076,036	\$ 81,167,055	\$ 83,519,185	\$ 84,323,132	\$ 81,118,998	\$ (3,204,134)	-3.8%
2110	School Board Services	-	-	177,388	226,764	311,084	225,060	216,509	(8,551)	-3.8%
2120	Executive Services	4.00	3.50	538,704	552,328	594,401	608,453	535,631	(72,822)	-12.0%
2140	Personnel Services	7.75	8.75	852,202	837,996	781,501	739,163	819,347	80,184	10.8%
2160	Fiscal Services	8.25	7.75	909,762	713,775	697,755	751,849	660,106	(91,743)	-12.2%
2170	Purchasing Services	1.00	-	134,848	140,767	144,425	90,207	5,900	(84,307)	-93.5%
2180	Reprographic Services	1.00	1.00	105,098	52,002	73,090	82,270	51,193	(31,077)	-37.8%
2100's	Administration Function Total	22.00	21.00	\$ 2,718,002	\$ 2,523,633	\$ 2,602,256	\$ 2,497,002	\$ 2,288,686	\$ (208,316)	-8.3%
2220	Health Services	30.00	31.77	1,502,829	1,876,017	2,010,803	1,968,995	2,009,947	40,952	2.1%
2230	Psychological Services	6.00	6.00	422,529	415,305	457,258	449,772	436,368	(13,404)	-3.0%
2240	Speech & Audiology Services	14.00	15.00	847,876	1,050,742	1,084,220	1,099,062	1,123,852	24,790	2.3%
2200's	Attend. and Health Function Total	50.00	52.77	\$ 2,773,234	\$ 3,342,063	\$ 3,552,281	\$ 3,517,829	\$ 3,570,167	\$ 52,338	1.5%
3100	Transportation-Mgt & Direction	11.00	11.00	591,490	616,691	669,040	711,021	684,661	(26,360)	-3.7%
3200	Vehicle Operation	122.60	128.60	3,989,705	4,924,296	5,185,683	5,340,465	5,437,373	96,908	1.8%
3211	Transportation - Training	-	-	30,154	39,649	30,271	52,026	51,901	(125)	-0.2%
3400	Vehicle Maintenance	7.00	7.00	654,246	718,928	726,551	753,440	759,086	5,646	0.7%
3000's	Transportation Function Total	140.60	146.60	\$ 5,265,595	\$ 6,299,564	\$ 6,611,544	\$ 6,856,952	\$ 6,933,021	\$ 76,069	1.1%
4100	Oper. & Maint.-Mgt & Direction	4.00	3.00	340,813	379,112	348,220	348,437	188,121	(160,316)	-46.0%
4200	Oper. & Maint.-Building Svcs.	98.75	98.75	7,153,635	9,060,968	9,632,569	9,357,813	9,818,940	461,127	4.9%
4300	Grounds Services	6.00	6.00	437,560	447,434	373,825	406,815	407,156	341	0.1%
4600	Security Services	9.00	9.00	320,518	452,933	447,403	506,134	470,110	(36,024)	-7.1%
6600	Mobile Classrooms	-	-	813,458	299,885	302,148	244,891	9,000	(235,891)	-96.3%
7100	Debt Service	-	-	74,426	80,628	24,809	-	-	-	0.0%
4/6/7000's	OPS and Maint. Function Total	117.75	116.75	\$ 9,140,410	\$ 10,720,961	\$ 11,128,974	\$ 10,864,090	\$ 10,893,327	\$ 29,237	0.3%
8100	Tech Classroom Instruction	23.00	21.00	1,341,473	3,037,040	2,021,023	2,991,106	1,908,155	(1,082,951)	-36.2%
8200	Tech Instructional Support	12.00	12.00	729,592	874,698	884,958	850,042	851,818	1,776	0.2%
8300	Technology Administration	11.00	11.00	1,218,403	1,388,073	1,437,351	1,442,130	1,356,251	(85,879)	-6.0%
8600	Tech Operations & Maintenance	-	-	422,428	464,372	507,723	591,427	609,027	17,600	3.0%
8000's	Technology Function Total	46.00	44.00	\$ 3,711,896	\$ 5,764,183	\$ 4,851,054	\$ 5,874,705	\$ 4,725,251	\$ (1,149,454)	-19.6%
GRAND TOTAL		1,589.56	1,595.83	\$ 96,685,172	\$ 109,817,459	\$ 112,265,294	\$ 113,933,710	\$ 109,529,450	\$ (4,404,260)	-3.9%

FY2010-2011 PROJECTED OPERATING EXPENDITURES by STATE OBJECT CATEGORIES



TOTAL: \$ 109,529,450

◻ Personnel Services	\$71,625,754	◻ Employee Benefits	\$24,126,139
◻ Purchased Services	\$2,768,040	◻ Other Charges	\$5,369,382
◻ Materials & Supplies	\$4,377,373	◻ Payments to Joint Operations	\$1,164,078
■ Capital Outlay	\$98,684		

* Percentage total may not equal 100% due to rounding



Williamsburg-James City County Public Schools
Projected Operating Expenditures by State Object Categories
FY 2010-2011

Description	FY2009 - 2010 Budget	% Total	FY2010 - 2011 Budget	% Total	Change (\$)	Change (%)
Personnel Services	\$ 72,470,954	63.6%	\$ 71,625,754	65.4%	\$ (845,200)	-1.1%
Employee Benefits	26,607,095	23.4%	24,126,139	22.0%	(2,480,956)	-9.7%
Purchased Services	2,986,304	2.6%	2,768,040	2.5%	(218,264)	-7.0%
Other Charges	5,399,413	4.7%	5,369,382	4.9%	(30,031)	-0.5%
Materials and Supplies	4,410,792	3.9%	4,377,373	4.0%	(33,419)	-0.7%
Payments to Joint Operations	1,031,369	0.9%	1,164,078	1.1%	132,709	13.1%
Capital Outlay	1,027,783	0.9%	98,684	0.1%	(929,099)	-83.2%
Total	\$ 113,933,710	100.0%	\$ 109,529,450	100.0%	\$ (4,404,260)	-3.8%



**Williamsburg - James City County Public Schools
Operating Summary by State Object**

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
1110	Administrative Salary & Wages	14.50	14.50	\$ 1,095,251	\$ 1,206,053	\$ 1,360,342	\$ 1,372,300	\$ 1,347,941	\$ (24,359)	-1.8%
1112	Superintendent Salaries & Wages	1.00	1.00	168,000	173,040	187,762	187,762	187,762	-	0.0%
1120	Instructional Salaries & Wages	833.00	832.50	38,973,901	41,766,583	43,534,880	44,208,720	43,779,340	(429,380)	-1.0%
1122	Librarian Salaries & Wages	17.00	18.00	817,287	1,000,574	1,030,274	1,036,630	1,062,990	26,360	2.5%
1123	Counselor Salaries & Wages	29.50	28.00	1,507,280	1,613,868	1,787,650	1,785,843	1,701,949	(83,894)	-4.7%
1124	Supervisor Salaries & Wages	6.00	6.00	625,149	609,526	579,455	490,668	490,668	-	0.0%
1126	Principal Salaries & Wages	16.00	16.00	1,138,722	1,303,543	1,304,437	1,407,714	1,378,816	(28,898)	-2.1%
1127	Asst Principal Salary & Wages	17.00	18.00	1,020,749	1,122,141	1,218,087	1,173,722	1,212,422	38,700	3.3%
1130	Other Prof. Salaries & Wages	29.50	31.00	1,386,683	1,621,587	1,732,227	1,747,654	1,789,975	42,321	2.4%
1131	School Nurse Salaries & Wages	14.00	15.27	522,260	634,842	665,485	641,835	698,549	56,714	8.8%
1132	Psychologist Salaries & Wages	6.00	6.00	313,128	300,882	315,839	303,869	301,488	(2,381)	-0.8%
1140	Technical Salaries & Wages	30.00	26.00	1,454,715	1,445,973	1,656,557	1,627,912	1,435,919	(191,993)	-11.8%
1141	Tech Support Salaries & Wages	10.00	10.00	-	366,623	393,078	359,668	369,610	9,942	2.8%
1142	Security Guard Salaries & Wages	9.00	9.00	-	309,096	330,439	366,847	341,967	(24,880)	-6.8%
1150	Clerical Salaries & Wages	108.50	106.00	3,211,871	3,741,777	3,961,631	3,541,387	3,397,858	(143,529)	-4.1%
1151	Instr Aides Salaries & Wages	217.21	221.21	3,374,892	3,506,063	3,797,028	3,966,615	3,986,775	20,160	0.5%
1160	Trades Salaries & Wages	27.00	27.00	1,075,002	1,134,957	1,157,640	1,171,845	1,172,648	803	0.1%
1170	Bus Driver Salaries & Wages	96.60	99.60	1,482,815	1,552,143	1,697,587	1,971,565	1,961,394	(10,171)	-0.5%
1175	Bus Aide Salaries & Wages	26.00	29.00	260,650	300,375	334,668	463,457	407,293	(56,164)	-12.1%
1180	Laborer Salaries & Wages	-	-	20,316	51,682	26,456	25,000	18,000	(7,000)	-28.0%
1190	Service Salaries & Wages	81.75	81.75	1,839,971	2,302,500	2,412,133	2,161,467	2,187,034	25,567	1.2%
1520	Substitute Salaries & Wages	-	-	1,166,363	1,457,325	1,585,922	1,064,173	1,015,005	(49,168)	-4.6%
1620	Supplemental Salaries & Wages	-	-	355,634	381,400	342,100	380,597	366,647	(13,950)	-3.7%
1700	Stipends	-	-	739,201	918,633	934,079	1,013,704	1,013,704	-	0.0%
1000's	Personnel Services (Wages) Total	1,589.56	1,595.83	62,549,840	68,821,188	72,345,756	72,470,954	71,625,754	(845,200)	-1.2%
2100	FICA Benefits	-	-	4,642,727	5,083,596	5,372,901	5,538,530	5,479,368	(59,162)	-1.1%
2210	VRS Benefits	-	-	8,085,401	9,493,518	9,036,825	9,339,870	6,234,324	(3,105,546)	-33.3%
2300	HMP Benefits	-	-	6,976,768	8,752,947	8,805,437	9,778,493	11,108,725	1,330,232	13.6%
2400	Group Life Insurance	-	-	647,333	627,066	543,366	545,308	192,160	(353,148)	-64.8%
2500	Disability Insurance	-	-	32,493	35,349	39,565	48,214	4,500	(43,714)	-90.7%
2600	Unemployment Insurance	-	-	11,036	15,581	68,351	96,750	96,750	-	0.0%
2700	Worker's Compensation	-	-	288,591	320,886	393,962	393,961	433,357	39,396	10.0%
2750	Retiree Health Care Credit	-	-	299,985	705,700	692,462	715,969	426,955	(289,014)	-40.4%
2800	Other Benefits	-	-	121,552	119,495	161,946	150,000	150,000	-	0.0%
2000's	Fringe Benefits Total	-	-	21,105,886	25,154,138	25,114,814	26,607,095	24,126,139	(2,480,956)	-9.3%
1/2000's	Wages & Fringe Benefits Total	1,589.56	1,595.83	83,655,727	93,975,326	97,460,570	99,078,049	95,751,893	(3,326,156)	-3.4%



Williamsburg - James City County Public Schools
Operating Summary by State Object

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Continued										
3000	Purchased Services	-	-	2,574,564	2,661,030	2,913,851	2,721,949	2,586,808	(135,141)	-5.0%
3810	Tuition Paid-Oth Div In-State	-	-	27,296	67,709	39,883	68,355	19,632	(48,723)	-71.3%
3830	Tuition Paid-Private Schools	-	-	43,387	79,260	163,254	196,000	161,600	(34,400)	-17.6%
3000's	Purchased Services Total	-	-	2,645,248	2,807,998	3,116,989	2,986,304	2,768,040	(218,264)	-7.3%
5001	Telecommunications	-	-	307,080	391,921	429,974	485,737	503,653	17,916	3.7%
5101	Electricity	-	-	1,545,054	2,145,114	2,462,341	2,010,000	2,252,996	242,996	12.1%
5102	Heating Fuel	-	-	319,670	436,435	385,116	560,586	593,986	33,400	6.0%
5103	Water/Sewer	-	-	120,853	157,589	175,183	179,395	192,670	13,275	7.4%
5104	Refuse Removal	-	-	63,118	88,500	81,835	85,026	89,500	4,474	5.3%
5200	Communications	-	-	69,694	86,218	96,989	75,599	84,916	9,317	12.3%
5300	Insurance	-	-	339,509	429,910	447,860	542,000	677,500	135,500	25.0%
5400	Leases and Rentals	-	-	637,164	644,126	648,495	634,045	401,272	(232,773)	-36.7%
5500	Travel	-	-	204,929	254,590	243,803	214,175	149,890	(64,285)	-30.0%
5800	Miscellaneous	-	-	160,203	102,294	139,478	132,047	80,638	(51,409)	-38.9%
5801	Dues & Memberships	-	-	81,361	89,648	79,897	118,190	101,208	(16,982)	-14.4%
5804	Graduation Expenditures	-	-	25,158	34,484	46,691	44,000	59,000	15,000	34.1%
5805	Staff Development	-	-	239,150	321,144	336,619	179,160	34,700	(144,460)	-80.6%
5806	Testing Services	-	-	183,434	272,138	247,395	139,453	147,453	8,000	5.7%
5000's	Other Charges Total	-	-	4,296,376	5,454,111	5,821,676	5,399,413	5,369,382	(30,031)	-0.6%
6000	Materials and Supplies	-	-	1,210,999	1,398,286	1,334,580	1,363,012	1,393,101	30,089	2.2%
6008	Vehicle/Powered Equip Fuels	-	-	692,433	1,113,644	831,333	1,193,625	1,193,625	-	0.0%
6009	Vehicle/Powered Equip Supplies	-	-	256,299	304,874	329,742	338,000	338,000	-	0.0%
6020	Textbooks and Workbooks	-	-	854,563	584,563	397,533	520,615	391,024	(129,591)	-24.9%
6030	Instructional Materials	-	-	1,164,102	1,033,375	929,695	881,009	963,173	82,164	9.3%
6040	Tech-Software/On line Content	-	-	94,377	159,379	103,834	114,531	97,250	(17,281)	-15.1%
6050	Non-Capitalized Tech Hardware	-	-	23,909	7,933	2,866	-	1,200	1,200	100.0%
6000's	Materials and Supplies Total	-	-	4,296,684	4,602,053	3,929,583	4,410,792	4,377,373	(33,419)	-0.8%
7000's	Tuition Payments to Joint Ops	-	-	1,007,223	1,094,599	1,004,123	1,031,369	1,164,078	132,709	12.9%
8100	Capital Outlay Replacement	-	-	104,040	163,997	641,489	78,580	62,580	(16,000)	-20.4%
8110	Technology-Hardware Replace	-	-	23,031	10,390	19,909	9,800	14,800	5,000	51.0%
8200	Capital Outlay Additions	-	-	509,945	327,068	74,588	6,799	4,500	(2,299)	-33.8%
8210	Technology-Hardware Additions	-	-	72,473	1,301,289	171,559	932,604	16,804	(915,800)	-98.2%
8000's	Capital/Equip. Outlay Total	-	-	709,490	1,802,744	907,546	1,027,783	98,684	(929,099)	-90.4%
9000's	Other Uses of Funds	-	-	74,426	80,628	24,809	-	-	-	0.0%
	GRAND TOTAL	1,589.56	1,595.83	\$ 96,685,172	\$ 109,817,459	\$ 112,265,294	\$ 113,933,710	\$ 109,529,450	\$ (4,404,260)	-3.9%



Five-Year Personnel Full-Time Equivalents (FTE) History - Operating Fund

Object Code	Description	FY2007	FY2008	FY2009	FY2010	FY2011
51110000	Salary - Administrative	13.00	14.00	15.00	14.50	14.50
51112000	Salary - Superintendent	1.00	1.00	1.00	1.00	1.00
51120000	Salary - Teacher	759.00	814.50	829.50	833.00	832.50
51122000	Salary - Librarian	14.00	17.00	17.00	17.00	18.00
51123000	Salary - Guidance Counselor	25.00	27.50	29.50	29.50	28.00
51124000	Salary - Supervisor	8.00	8.00	7.00	6.00	6.00
51126000	Salary - Principal	14.50	15.00	15.00	16.00	16.00
51127000	Salary - Assistant Principal	16.00	17.00	17.00	17.00	18.00
51131000	Salary - School Nurse	12.00	14.00	14.00	14.00	15.27
51132000	Salary - Psychologist	6.00	6.00	6.00	6.00	6.00
51134000	Salary - Social Worker	6.00	6.00	6.00	6.00	6.00
51139000	Salary - Therapist	18.00	22.70	23.50	23.50	25.00
51140000	Salary - Technical	14.00	14.00	19.00	16.00	12.00
51141000	Salary - Technical Support	-	13.00	14.00	10.00	10.00
51142000	Salary - Security Guard	-	9.00	9.00	9.00	9.00
51143000	Salary - Other Technical	18.50	12.50	13.00	14.00	14.00
51150000	Salary - Clerical	98.00	114.00	121.00	108.50	106.00
51151000	Salary - Teacher Assistant	187.64	209.37	209.87	217.21	221.21
51160000	Salary - Trades	12.00	14.00	14.00	14.00	14.00
51165000	Salary - Mechanic	7.00	7.00	7.00	7.00	7.00
51166000	Salary - Grounds worker	8.00	8.00	7.00	6.00	6.00
51170000	Salary - Bus Driver	89.66	89.66	87.63	96.60	99.60
51175000	Salary - Transit Aide	22.70	22.70	24.26	26.00	29.00
51191000	Salary - Custodian	74.25	90.75	90.75	81.75	81.75
Grand Total		1,424.26	1,566.69	1,597.02	1,589.56	1,595.83

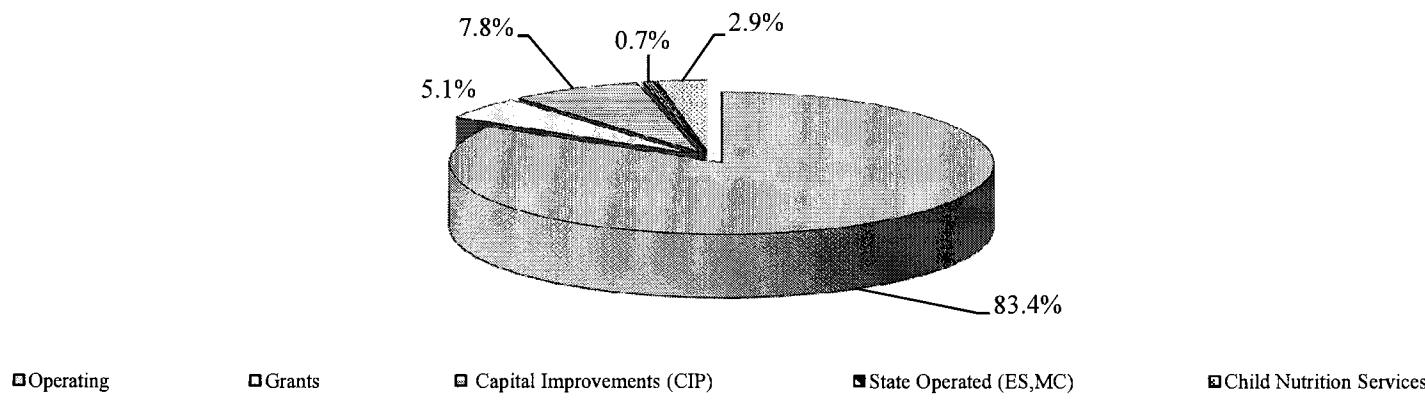


Williamsburg - James City County Public Schools
Operating Summary by Cost Center

Cost Center	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
00	K-12 School Board	4.50	15.50	\$ 69,489,043	\$ 2,836,704	\$ 3,240,985	\$ 3,552,542	\$ 4,446,247	\$ 893,705	25.2%
03	Preschool	65.14	65.14	43,339	2,934,010	3,090,931	3,311,586	3,089,965	(221,621)	-6.7%
21	Clara Byrd Baker Elementary	56.62	52.62	116,395	3,602,490	3,601,753	3,820,391	3,420,058	(400,333)	-10.5%
22	Rawls Byrd Elementary	50.50	48.61	88,912	3,166,224	3,428,285	3,382,220	3,151,292	(230,928)	-6.8%
23	DJ Montague Elementary	60.62	49.61	106,055	3,833,084	3,600,291	3,841,055	2,944,966	(896,089)	-23.3%
24	Norge Elementary	61.00	52.61	92,588	3,660,117	3,802,907	3,961,404	3,384,038	(577,366)	-14.6%
25	Matthew Whaley Elementary	50.50	48.61	91,321	2,920,440	3,071,048	3,088,503	2,837,447	(251,056)	-8.1%
26	James River Elementary	51.50	51.61	82,084	2,802,858	3,077,136	3,109,711	2,922,447	(187,264)	-6.0%
27	Stonehouse Elementary	70.13	57.11	103,090	3,986,960	4,328,391	4,306,566	3,357,363	(949,203)	-22.0%
28	Matoaka Elementary	63.63	61.11	5,538	3,364,644	3,526,976	3,998,427	3,754,334	(244,093)	-6.1%
29	J Blaine Blayton Elementary	1.00	45.61	-	-	-	87,351	2,752,847	2,665,496	3051.5%
31	Berkeley Middle	66.50	64.50	145,119	4,426,155	4,509,889	4,583,071	4,344,576	(238,495)	-5.2%
32	James Blair Middle	56.00	-	112,600	3,919,735	3,955,646	3,918,391	-	(3,918,391)	-100.0%
33	Toano Middle	68.00	61.50	147,149	4,538,163	4,454,021	4,640,789	4,046,205	(594,584)	-12.8%
34	Lois Hornsby Middle	1.00	61.33	-	-	-	90,664	4,110,366	4,019,702	4433.6%
36	Lafayette High	92.50	88.50	400,534	8,237,839	7,483,225	7,097,961	6,521,985	(575,976)	-8.1%
37	Academy for Life & Learning	8.00	8.00	37,202	435,543	563,711	768,101	569,752	(198,349)	-25.8%
38	Jamestown High	99.50	93.32	386,465	7,351,622	7,320,600	7,089,430	6,603,566	(485,864)	-6.9%
39	Warhill High	86.50	87.35	728,433	5,474,793	5,918,517	6,039,177	5,961,164	(78,013)	-1.3%
40	Academic Services	12.00	11.00	2,439,089	3,127,371	3,335,702	2,498,356	2,161,721	(336,635)	-13.5%
41	Student Services	19.00	19.00	1,262,314	1,799,310	2,022,817	1,754,097	1,689,103	(64,994)	-3.7%
42	Multicultural Affairs	1.00	1.00	428,919	522,850	544,585	470,924	346,904	(124,020)	-26.3%
43	Media/Technology Services	-	-	238,749	209,966	281,729	259,179	211,252	(47,927)	-18.5%
44	Vocational Education	-	-	77,712	385,263	344,470	355,988	343,797	(12,191)	-3.4%
45	Gifted & Talented	2.00	2.00	239,996	360,763	283,089	348,731	314,893	(33,838)	-9.7%
47	Special Education Services	206.07	208.07	984,006	10,373,042	11,239,488	11,804,502	11,630,974	(173,528)	-1.5%
48	Health/Homebound Services	30.00	31.77	116,343	1,911,677	2,070,414	2,024,311	2,061,666	37,355	1.8%
50	Executive Services	3.00	2.50	613,280	561,366	670,274	621,713	567,853	(53,860)	-8.7%
51	Communications Services	1.00	1.00	63,194	158,013	186,390	168,800	141,287	(27,513)	-16.3%
54	Human Resources	7.75	8.75	1,049,762	906,839	831,712	807,229	865,165	57,936	7.2%
56	Finance/Business Services	10.25	8.75	1,677,754	1,030,469	949,490	945,752	732,693	(213,059)	-22.5%
57	Technology Services	35.00	35.00	1,760,305	3,396,971	3,845,914	4,774,200	3,839,811	(934,389)	-19.6%
61	Transportation Services	140.60	146.60	5,074,482	5,946,138	6,444,511	6,667,773	6,708,897	41,124	0.6%
62	Operations	108.75	107.75	8,419,633	9,535,572	10,158,130	9,744,815	9,694,816	(49,999)	-0.5%
65	Fund Balance Spending	-	-	63,767	2,100,469	82,267	-	-	-	0.0%
TOTAL		1,589.56	1,595.83	\$ 96,685,172	\$ 109,817,459	\$ 112,265,294	\$ 113,933,710	\$ 109,529,450	\$ (4,404,260)	-3.9%

Budget Components - Summary of Funds

In addition to the operating funds described above, Williamsburg-James City County Public Schools' total resources are made up of several component funds (a self-balancing set of accounts that generally have a common purpose): the Operating Fund, Child Nutrition Services (CNS) Fund, State-Operated Programs Fund, and other supplemental grant funds. The operating fund is the largest and most widely discussed since it supports the daily operational expenses of the school district. The CNS fund supports the food service program that serves breakfast and lunch to our students. The State Operated Programs Fund provides funding for educational services to students detained by the Justice system in the Middle Peninsula Juvenile Detention Center and students at Eastern State Hospital. Supplemental grant funds are funds that are provided for very specific purposes, e.g., Title I funds, which must only be spent on improving student achievement for disadvantaged students. The City and County also support WJCC Schools through Capital Improvement Project (CIP) funds that are maintained on the Division's books, for major capital improvements in our schools.



Fund	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Budget	FY2011 Budget	\$ Variance	% change over 2010		FY 2008	FY 2009
							Undesignated Fund Balance	% of Budget	Undesignated Fund Balance	Undesignated Fund Balance
Operating	\$ 96,685,172	\$ 109,817,459	\$ 112,265,294	\$ 113,933,710	\$ 109,529,450	\$ (4,404,260)	-3.9%	83.4%	\$ 500,000	\$ 400,000
Grants	4,268,296	4,428,391	4,916,101	6,516,099	6,701,160	185,061	2.8%	5.1%	-	-
Capital Improvements (CIP)	50,920,631	19,620,229	19,922,523	6,622,011	10,232,951	3,610,940	54.5%	7.8%	-	-
State Operated (ES,MC)	841,011	817,078	838,405	845,304	953,293	107,989	12.8%	0.7%	-	-
Child Nutrition Services	3,230,174	3,707,400	3,777,811	3,838,216	3,864,109	25,893	0.7%	2.9%	334,944	132,180
Grand Total	\$ 155,945,284	\$ 138,390,557	\$ 141,720,134	\$ 131,755,340	\$ 131,280,963	\$ (474,377)	-0.4%	100.0%	\$ 834,944	\$ 532,180

* Percentage total may not equal 100% due to rounding

Capital Improvements Plan (CIP)

The School Division's Capital Improvement Budget is a part of the larger Capital Improvement Program of both James City County (County) and the City of Williamsburg (City), which essentially makes it a proposed planning document. The Capital Improvement Program (CIP), as adopted by the County Board of Supervisors and the City Council, is an indication of the capital projects that the School Division intends to pursue; the expected timing and approximate cost for each project and program area; and the anticipated levels of capital improvement financing.

Once again, the 2010-2015 Capital Improvement Budget development process was one of collaboration and inclusion. The School Board approved a budget development calendar in the early fall of 2008. The calendar outlined dates, processes, and those individuals that would be involved in developing the plan. The beginning phase of the process was to gather input from a variety of sources. At the building level, principals and teachers identified needs of the building in priority order. A committee comprised of school and central office level administrators, along with representatives from both City and County, reviewed the individual requests to determine which capital improvement program needs would be included in the proposed plan to be presented to the School Board for consideration and adoption. Once the School Division approves the plan for capital improvements, it is forwarded to the County Staff and the Board of Supervisors, as well as the City Staff and City Council. They review the Board's plans, request additional information as needed, and then incorporate those portions of the Board's CIP that are pertinent to each jurisdiction. At these levels, as well as during the School Board's involvement, changes may be made in the form of additions, deletions, or modifications to projects. The County Board and the City Council have until May to review, discuss and approve the capital budget, including the consideration of the appropriate financing necessary to support the approved projects.

A new James City County and City of Williamsburg five-year school contract was negotiated and went into effect on July 1, 2007. The funding formula used to calculate operational costs was also decided for all capital project costs approved by the governing bodies, with the exception of new schools. The funding formula for new schools will be split between James City County, 96.75% and the City of Williamsburg, 3.25%.

Once the capital projects are underway, the County, the City, and the School Division maintain the actual accounts; however, the School Division awards contracts and monitors progress. The school division is responsible for verifying that all work has been performed in conformity with contract terms. In fulfilling this responsibility, the school division relies on a combination of school division personnel, county personnel, and in some instances, outside professionals. Once the work has been reviewed, school staff then authorizes and generates payment. The School Board Finance Department then forwards reimbursement requests to the County and/or City for approved CIP-related costs. The calendar for the budget cycle is shown on the following page.

The following pages show past expenditures and the FY 2010 County/City approved CIP budget. The original WJCC proposed CIP is included in the financial section of this budget book.

Description of CIP Tiers
<i>Tier I</i> (Health and Safety), <i>Tier II</i> (Growth and Maintenance), <i>Tier III</i> (Projects that Support and or Enhance the Learning Process), <i>Tier IV</i> (Other Projects)

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2010-2011 through Fiscal Year 2015-2016

Location	Description	WJCC	WJCC	FY11	FY12	FY13	FY14	FY15	FY16	TOTAL
		Tier	Rank							Proposed CIP (FY11-FY16)
<u>Elementary</u>										
Baker	Parking	III	-		-	-	280,700	-	-	280,700
Baker	Replace new addition roof	II	28	-	-	74,000	-	-	-	74,000
Baker	Refurbishment	II	26	-	-	-	-	-	1,292,864	1,292,864
Baker	Exterior Masonry Repairs	II	29	-	300,000	-	-	-	-	300,000
DJM	HVAC	II	3	2,600,000	-	-	-	-	-	2,600,000
DJM	Refurbishment	II	22	-	1,292,864	-	-	-	-	1,292,864
DJM	Additional Parking	III	-		-	-	126,000	-	-	126,000
JR	HVAC	II	15	-		3,089,900	-	-	-	3,089,900
JR	Roof Replacement	II	19	-	-	651,700	-	-	-	651,700
JR	Refurbishment	II	23	-	-	-	1,752,800	-	-	1,752,800
JR	Sprinkler System Replacement	I	1	585,000	-	-	-	-	-	585,000
Stonehouse	Bus Loop Canopy	II	16	-	-	-	-	369,275	-	369,275
Stonehouse	Refurbishment	II	21	-	-	-	1,556,066	-	-	1,556,066
Stonehouse	Sports Field Lights	IV	-		-	-	350,000	-	-	350,000
<i>Elementary School Total</i>				\$ 3,185,000	\$ 1,592,864	\$ 3,815,600	\$ 4,065,566	\$ 369,275	\$ 1,292,864	\$ 14,321,169

Capital Improvement Plan: Proposed 2-25-2010

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2010-2011 through Fiscal Year 2015-2016

Location	Description	WJCC	WJCC	FY11	FY12	FY13	FY14	FY15	FY16	TOTAL
		Tier	Rank							Proposed CIP (FY11-FY16)
<u>Middle</u>										
Berkeley	HVAC	II	4	400,000	-	-	-	-	-	400,000
Berkeley	Softball Field Improvements	II	10	-	182,400	-	-	-	-	182,400
Blair	Kitchen Renovation	II	32	-	-	-	-	-	560,000	560,000
Blair	Reconversion	III	-	-	-	-	-	-	650,000	650,000
Blair	Hockey/Soccer Field/Irrig	II	33	-	-	-	-	-	175,500	175,500
Blair/All	Repurposing*	II	5	2,215,680	-	-	-	-	-	2,215,680
Cooley	Lighting	II	11	-	163,000	-	-	-	-	163,000
Cooley	Renovations	II	12	-	606,000	-	-	-	-	606,000
Cooley	Turf/field	IV	-	-	-	-	-	800,000	-	800,000
Cooley	Fence and Gates	II	27	-	-	-	-	70,000	-	70,000
Toano	HVAC	II	6	-	2,876,500	-	-	-	-	2,876,500
Toano	Roof Replacement	II	6	-	722,500	-	-	-	-	722,500
Toano	Parking Lot/Outfall Repair	II	17	-	-	322,000	-	-	-	322,000
Toano	Refurbishment	II	25	-	-	-	-	1,882,567	-	1,882,567
Toano	Field Lighting	IV	-	-	-	-	350,000	-	-	350,000
<i>Middle School Total</i>		\$ 2,615,680		\$ 4,550,400	\$ 322,000	\$ 350,000	\$ 2,752,567	\$ 1,385,500	\$ 11,976,147	

Capital Improvement Plan: Proposed 2-25-2010

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2010-2011 through Fiscal Year 2015-2016

Location	Description	WJCC	WJCC	FY11	FY12	FY13	FY14	FY15	FY16	TOTAL
		Tier	Rank							Proposed CIP (FY11-FY16)
<u>High</u>										
Jamestown	Multi Purpose Space	II	2	2,489,000	-	-	-	-	-	2,489,000
Jamestown	Refurbishment	II	14	-	-	1,644,908	1,644,908	-	-	3,289,816
Jamestown	Enclose Cafeteria Courtyard	III	-	-	-	-	-	1,800,000	-	1,800,000
Jamestown	Refurbish locker rooms	III	-	-	-	258,870	-	-	-	258,870
Jamestown	Field Lights	IV	-	-	-	556,540	-	-	-	556,540
Jamestown	Food Court	IV	-	-	345,560	-	-	-	-	345,560
Lafayette	Walkway to Warhill	II	30	-	-	-	-	75,000	-	75,000
Lafayette	Multi Purpose Space	II	24	-	-	-	-	2,738,000	-	2,738,000
Lafayette	Exterior Painting	II	7	-	175,000	-	-	-	-	175,000
Lafayette	Refurbish Practice Field	II	9	-	-	400,800	-	-	-	400,800
Lafayette	Refurbishment	II	8	-	1,571,458	1,546,224	-	-	-	3,117,682
Lafayette	HVAC	II	18	-	-	2,566,600	-	-	-	2,566,600
Lafayette	Food Court	IV	-	276,000	-	-	-	-	-	276,000
Lafayette	Science Pavilions	IV	-	193,200	-	-	-	-	-	193,200
<i>High School Total</i>		\$ 2,489,000		\$ 2,215,658	\$ 6,504,092	\$ 2,460,318	\$ 4,613,000	\$ -	\$ -	\$ 18,282,068

Capital Improvement Plan: Proposed 2-25-2010

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2010-2011 through Fiscal Year 2015-2016

Location	Description	WJCC	WJCC	FY11						TOTAL Proposed CIP (FY11-FY16)
		Tier	Rank		FY12	FY13	FY14	FY15	FY16	
<u>Other</u>										
Division	Security Card Access System	I	2	70,000	70,000	120,000	70,000	70,000	70,000	470,000
Division	HVAC for Operations	II	20	-	875,600	-	-	-	-	875,600
Division	Technology**	III		1,339,790	192,000	705,000	767,000	647,000	416,000	4,066,790
Division	Resurface Parking Lots	III		139,000	93,000	90,000	90,000	90,000	-	502,000
Division	Storage Sheds	IV		50,000	50,000	-	-	-	-	100,000
Division	Ops Fuel Pumps & Canopy	II	13	-	-	-	-	70,000	-	70,000
Division	New Horizons Contribution	III		82,331	82,331	82,331	-	-	-	246,993
Division	Grading New Ops Property	II	1	262,150	-	-	-	-	-	262,150
Division	Telephone Systems Upgrade	II	31	-	-	-	-	-	360,000	360,000
<i>Other Total</i>				\$ 1,943,271	\$ 1,362,931	\$ 997,331	\$ 927,000	\$ 877,000	\$ 846,000	\$ 6,953,533
<i>Existing Facilities Sub-Total</i>				\$ 10,232,951	\$ 9,721,853	\$ 11,639,023	\$ 7,802,884	\$ 8,611,842	\$ 3,524,364	\$ 51,532,917
Division	CO/SS/ALL Facility	III		-	-	-	-	-	5,400,000	5,400,000
Division	Aquatic Center	III		-	-	-	-	-	8,000,000	8,000,000
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,400,000	\$ 13,400,000
TOTAL ~ Existing and New Facilities				\$ 10,232,951	\$ 9,721,853	\$ 11,639,023	\$ 7,802,884	\$ 8,611,842	\$ 16,924,364	\$ 64,932,917

Tier I Health & Safety Issues

Tier II Growth & Maintenance

Tier III Projects that Support and/or Enhance the Learning Process

Tier IV Other Projects Important to the Mission of our Schools

* Existing CIP funds may be used for the FY11 Blair repurposing project.

** Existing school system funds may be used for the FY11 technology amount of \$1,339,790.



Future Budget Projections
(Estimates – Subject to Change)

FIVE-YEAR ENROLLMENT and BUDGET PROJECTIONS

Reference is made to the following **Five-Year Enrollment and Budget Projections** document. This report is devoted to estimating the costs (operating fund impact) associated with the enrollment increases and possible increased costs. These, and the revenue projections, are rough estimates. Some of the assumptions associated with the projections include:

Expenditure Assumptions

- Assumes that staffing ratios will remain constant from the FY 2010-2011 budgeted level (Elementary = 22:1, Middle = 23:1, and High = 25:1).
- Assumes the projected increase in enrollment (see following page)
- Assumes that costs will increase as depicted (e.g., 0% increase in wages in FY 2011-2012 and 2.5% in the following years, 7.5% increase in employee benefits for FY 2011-2012 and 10% in the following years). These estimates are reflected in the “base budget increases.”

Revenue Assumptions

- Assumes that local funding will be the same in FY 2011-2012 as FY 2010-2011 and that it increases 3% in following years.
- Assumes that state funding will decrease by \$500,000 million in FY 2011-2012 from FY 2010-2011 and that it increases 3% in following years.

The assumptions contained herein are subject to change are only for discussion purposes. Actual cost and revenue numbers will be finalized with each year's respective budget proposals.

The following analysis indicates a possible budget gap (difference between projected expenses and projected revenue) in all years, for example, FY 2011-2012's projected budget gap is \$3.4 million. In order to address this gap, expenses will have to be reduced or additional revenue will have to become available. Again, please note that these are only estimates and are subject to change and that the “out years” numbers become less definitive as enrollment numbers and other variables change over time. They do, however, indicate possible trends. WJCC hopes that the information contained provides valuable information in short and long term planning.

FIVE-YEAR ENROLLMENT and BUDGET PROJECTIONS
FY 2010-2011 through FY 2014-2015

Williamsburg-James City County Public Schools and Projected Enrollment - Source: DeJong-Healy (October 2009, low proj.)					
Level	2010-2011	2011-12	2012-13	2013-14	2014-15
Grades K to 5	4,779	4,914	4,987	5,093	5,194
Grades 6 to 8	2,468	2,543	2,562	2,599	2,619
Grades 9 to 12	3,473	3,432	3,441	3,545	3,642
Grand Total	10,720	10,889	10,990	11,237	11,455
Increase from previous year	217	169	101	247	218

Summary of additional operating costs due to enrollment and estimated needed revenue to support increased expense

FY 2010/11 Superintendent's Proposed (February 2010) Budget	\$ 109,529,450	Note: All amounts expressed in 2010 Dollars
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Core (Base) Additional Staffing Costs (based on current staffing student to teacher ratios)	2011-12		2012-13		2013-14		2014-15	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Additional Building Allocations		\$ 23,125		\$ 16,525		\$ 48,375		\$ 42,900
Base Budget Increase		\$ 1,946,249		\$ 4,702,827		\$ 4,996,830		\$ 5,376,241
Projected needed reductions (tbd) - Budget Gap		\$ (3,391,229)		\$ (1,980,650)		\$ (3,099,221)		\$ (3,037,350)
Additional Staffing Costs (based on current staffing student to teacher ratios)	14.0	\$ 921,855	8.0	\$ 514,301	21.0	\$ 1,404,610	16.5	\$ 1,069,321
TOTAL Estimated Budget *	14.00	\$ 109,029,450	8.00	\$ 112,282,453	21.00	\$ 115,633,046	16.50	\$ 119,084,158

Grand Total of Additional Costs and FTEs Due To Enrollment, New Buildings, and Base Budget Increase

	2011-12		2012-13		2013-14		2014-15	
	FTE	\$ Amount						
Total Estimated Revenue Change from prior year	14.0	\$ (500,000)	8.0	\$ 3,253,003	21.0	\$ 3,350,593	16.5	\$ 3,451,112

Estimated Revenue***	2011-12		2012-13		2013-14		2014-15	
	%	Dollar	%	Dollar	%	Dollar	%	Dollar
James City County	0.0%	\$ -	3.0%	\$ 2,214,000	3.0%	\$ 2,280,420	3.0%	\$ 2,348,833
Williamsburg	0.0%	\$ -	3.0%	\$ 209,380	3.0%	\$ 215,661	3.0%	\$ 222,131
State	-1.8%	\$ (500,000)	3.0%	\$ 829,624	3.0%	\$ 854,512	3.0%	\$ 880,148
Total Estimated Revenue Increase	-0.5%	\$ (500,000)	3.0%	\$ 3,253,004	3.0%	\$ 3,350,594	3.0%	\$ 3,451,111
Difference Expense & Revenue		\$ (0)		\$ (0)		\$ (0)		\$ 0

DETAIL LISTING:

Core (Base) Additional Staffing Costs (based on current staffing student to teacher ratios)									
	2011-12		2012-13		2013-14		2014-15		
Elementary (target ratio 22)	6.0	\$ 330,000	3.0	\$ 165,000	5.0	\$ 275,000	5.0	\$ 275,000	
Middle (target ratio 23)	4.0	\$ 220,000	1.0	\$ 55,000	2.0	\$ 110,000	1.0	\$ 55,000	
High (target ratio 25)	-2.0	\$ (110,000)	0.0	\$ -	6.0	\$ 330,000	5.0	\$ 220,000	
Special Education (15% 10 to 1)	3.0	\$ 165,000	2.0	\$ 110,000	4.0	\$ 220,000	2.8	\$ 165,000	
Special Education Assistants	3.0	\$ 60,000	2.0	\$ 40,000	4.0	\$ 80,000	2.8	\$ 55,000	
Employee Benefits for positions above		\$ 256,855		\$ 144,301		\$ 389,610		\$ 299,321	
Sub-total	14.0	\$ 921,855	8.0	\$ 514,301	21.0	\$ 1,404,610	16.5	\$ 1,069,321	
Additional Building Allocations		\$ 23,125		\$ 16,525		\$ 48,375		\$ 42,900	
Total of Additional Costs and FTEs Due To Enrollment									
Grand Total	14.0	\$ 944,980	8.0	\$ 530,826	21.0	\$ 1,452,985	16.5	\$ 1,112,221	
		2011-12		2012-13		2013-14			
Previous Year's (estimated) Base Budget		\$ 109,529,450		\$ 109,029,450		\$ 112,282,453			
Base Budget Increase (see breakout below)	Yearly Increase	\$ 1,946,249	Yearly Increase	\$ 4,702,827	Yearly Increase	\$ 4,996,830	Yearly Increase		
Personnel Services (wages)	0.0%	\$ -	2.5%	\$ 1,807,269	2.5%	\$ 1,845,076	2.5%	\$ 1,907,327	
Employee Benefits	7.5%	\$ 1,809,460	10.0%	\$ 2,619,245	10.0%	\$ 2,869,915	10.0%	\$ 3,181,437	
Purchased Services	1.0%	\$ 27,680	2.0%	\$ 55,914	2.0%	\$ 57,033	2.0%	\$ 58,173	
Other Charges (- utilities)	1.0%	\$ 23,297	2.0%	\$ 47,061	2.0%	\$ 48,002	2.0%	\$ 48,962	
Utilities	1.0%	\$ 30,397	2.0%	\$ 61,401	2.0%	\$ 62,629	2.0%	\$ 63,882	
Materials and Supplies	1.0%	\$ 43,774	2.0%	\$ 88,423	2.0%	\$ 90,191	2.0%	\$ 91,995	
Tuitions	1.0%	\$ 11,641	2.0%	\$ 23,514	2.0%	\$ 23,985	2.0%	\$ 24,464	
Capital/Equipment & Other	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	
Additional Costs From Above (added personnel, etc.)		\$ 944,980		\$ 530,826		\$ 1,452,985		\$ 1,112,221	
Projected needed reductions (tbd) - Budget Gap		\$ (3,391,229)		\$ (1,980,650)		\$ (3,099,221)		\$ (3,037,350)	
TOTAL Estimated Budget **		\$ 109,029,450		\$ 112,282,453		\$ 115,633,046		\$ 119,084,158	
Increase from prior year	-0.5%	\$ (500,000)	3.0%	\$ 3,253,003	3.0%	\$ 3,350,593	3.0%	\$ 3,451,112	
Estimated Revenue***		2011-12		2012-13		2013-14		2014-15	
Williamsburg	0.0%	\$ -	3.0%	\$ 209,380	3.0%	\$ 215,661	3.0%	\$ 222,131	
James City County	0.0%	\$ -	3.0%	\$ 2,214,000	3.0%	\$ 2,280,420	3.0%	\$ 2,348,833	
State	-1.8%	\$ (500,000)	3.0%	\$ 829,624	3.0%	\$ 854,512	3.0%	\$ 880,148	
Other	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	
Total Estimated Revenue Increase	-0.5%	\$ (500,000)	3.0%	\$ 3,253,004	3.0%	\$ 3,350,594	3.0%	\$ 3,451,111	
Difference		\$ 0		\$ 0		\$ 0		\$ (0)	
TOTAL REVENUE RECAP		2011-12		2012-13		2013-14		2014-15	
Williamsburg	0.0%	\$ 6,979,332	3.0%	\$ 7,188,712	3.0%	\$ 7,404,373	3.0%	\$ 7,626,505	
James City County	0.0%	\$ 73,800,000	3.0%	\$ 76,014,000	3.0%	\$ 78,294,420	3.0%	\$ 80,643,253	
State	-1.8%	\$ 27,654,118	3.0%	\$ 28,483,742	3.0%	\$ 29,338,254	3.0%	\$ 30,218,401	
Other	0.0%	\$ 596,000	0.0%	\$ 596,000	0.0%	\$ 596,000	0.0%	\$ 596,000	
	-0.5%	\$ 109,029,450	3.0%	\$ 112,282,454	3.0%	\$ 115,633,047	3.0%	\$ 119,084,159	

* FY 2011 based on School Board Proposed Budget (March 2010), inclusive of GA budget.

*** County/City split: 91.36%/8.64%

** Does not include all needs (e.g., instructional improvements). Actual numbers will vary.

REQUESTS FOR INFORMATION

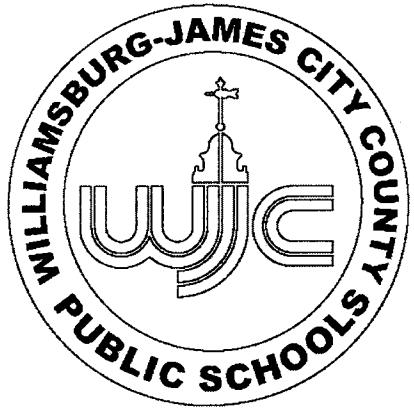
This executive summary is designed to provide citizens, taxpayers, customers, and other interested parties with a general overview of the WJCC School Board's budget/finances. Additional information is provided in the budget document and other Williamsburg-James City County Public Schools' support documents. We will be happy to provide other information you may need. Questions concerning any of the information provided in this report or requests for additional financial information may be addressed to Scott A. Burckbuchler, Assistant Superintendent for Finance/Interim Assistant Superintendent for Human Resources, at BurckbuchlerS@wjcc.k12.va.us or (757) 253-6751.

WJCC PUBLIC SCHOOLS AT-A-GLANCE

Williamsburg-James City County Public Schools (WJCC) is comprised of nine elementary schools, three middle schools, and three high schools – with a new elementary school and a new middle school opening September 2010. The actual enrollment for FY 2009-2010 was 10,503 - up 255 students from the FY 2008-2009 enrollment of 10,248. For FY 2009-2010, City enrollment was 804 and James City County enrollment was 9,699. Approximately 25% of our students are eligible for free and reduced meals under the Federal lunch program. In 2009-2010, Williamsburg-James City County Public Schools had a staff of approximately 1,762 full-time employees.

WJCC Schools serve the public education needs for the City of Williamsburg and the County of James City in a unified school district in Virginia, a suburban community. The City and the County are located on the northern side of the Virginia Peninsula near the cities of Hampton and Newport News and located halfway between Hampton and Richmond. The major employers in these surrounding areas include Newport News Shipbuilding, Langley Air Force Base, Fort Eustis, and the National Aeronautics and Space Administration. Although it has a growing industrial base of its own, much of the City and the County serve as a bedroom community to the surrounding industrialized area. The 2000 Census data shows James City County as the 8th fastest growing locality in the Commonwealth of Virginia and it is one of the fastest growing localities in the Hampton Roads area.

SCHOOL NAME	MASCOT	STREET ADDRESS	CITY/COUNTY	MAIL LOCATION	ZIP	757-
Elementary Schools (Grades Pre-K to 5):						
Clara Byrd Baker	Bears	3131 Ironbound Rd	James City County	Williamsburg	23185	221-0949
DJ Montague	Mustangs	5380 Centerville Rd	James City County	Williamsburg	23188	258-3022
James River	Dolphins	8901 Pocahontas Trail	James City County	Williamsburg	23185	887-1768
J. Blaine Blayton	Bumblebees	800 Jolly Pond Road	James City County	Williamsburg	23188	565-9300
Matthew Whaley	Patriots	301 Scotland Street	Williamsburg	Williamsburg	23185	229-1931
Matoaka	Cardinals	4001 Brick Bat Road	James City County	Williamsburg	23188	564-4001
Norge	Roadrunners	7311 Richmond Rd	James City County	Williamsburg	23188	564-3372
Rawls Byrd	Penguins	112 Laurel Lane	James City County	Williamsburg	23185	229-7597
Stonehouse	Sea Stars	3651 Rochambeau Dr	James City County	Williamsburg	23188	566-4300
Middle Schools (Grades 6 to 8)						
Berkeley	Bulldogs	1118 Ironbound Rd	Williamsburg	Williamsburg	23188	229-8051
Lois Hornsby	Hawks	850 Jolly Pond Road	James City County	Williamsburg	23188	565-9400
Toano	Tigers	7817 Richmond Rd	James City County	Toano	23168	566-4251
High Schools (Grades 9 to 12):						
Jamestown	Eagles	3751 John Tyler Hwy	James City County	Williamsburg	23185	259-3600
Lafayette	Rams	4460 Longhill Road	James City County	Williamsburg	23188	565-4200
Warhill	Lions	4615 Opportunity Way	James City County	Williamsburg	23188	565-4615
James Blair	Spiders	117 Ironbound Rd	Williamsburg	Williamsburg	23185	229-1341



"Lifelong learning, independent thinking, and responsible citizenship..."

MISSION STATEMENT

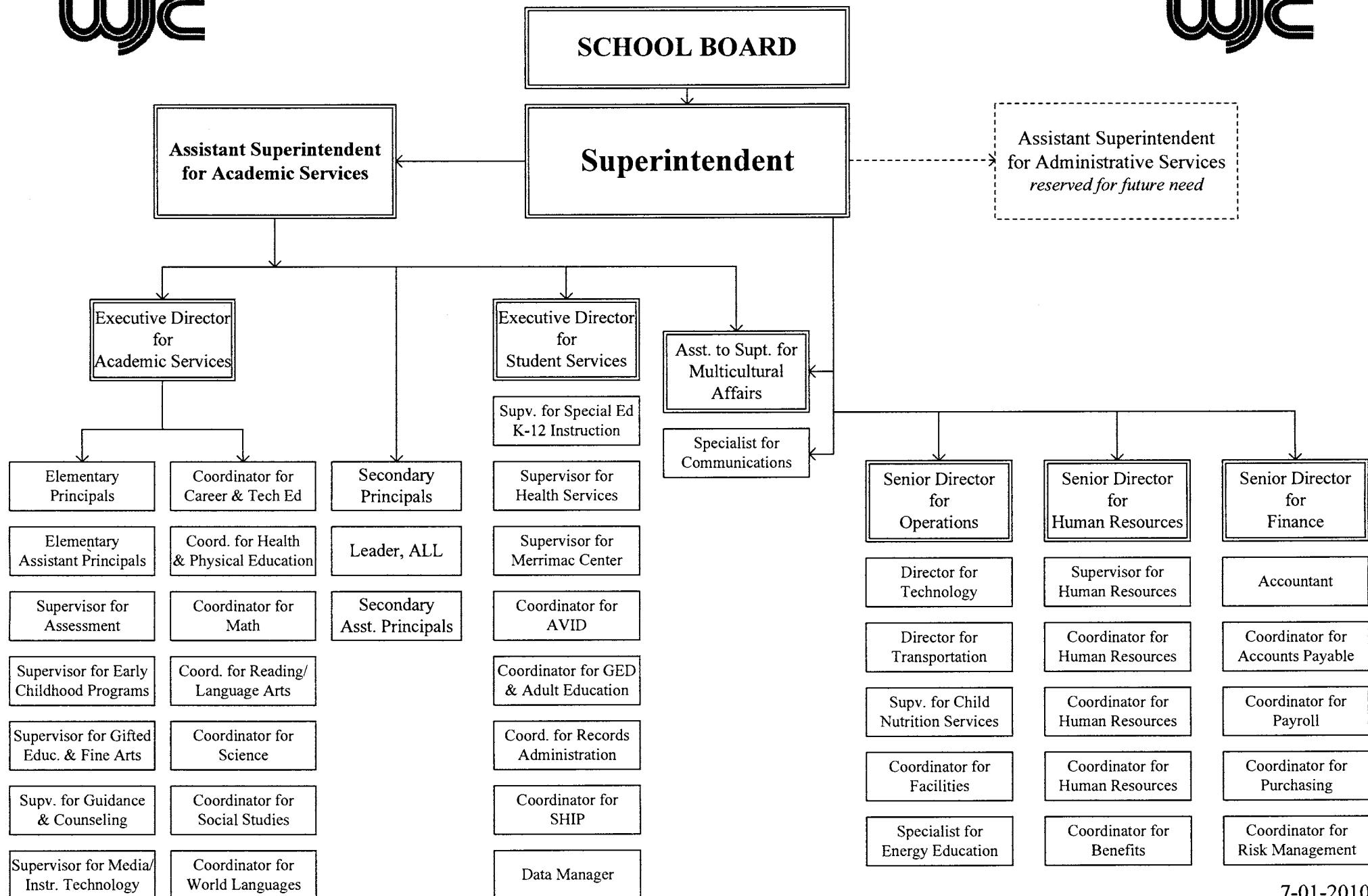
We are committed to providing an excellent education, in partnership with families and community, so that each and every student is prepared for lifelong learning, independent thinking, and responsible citizenship.

VISION STATEMENT

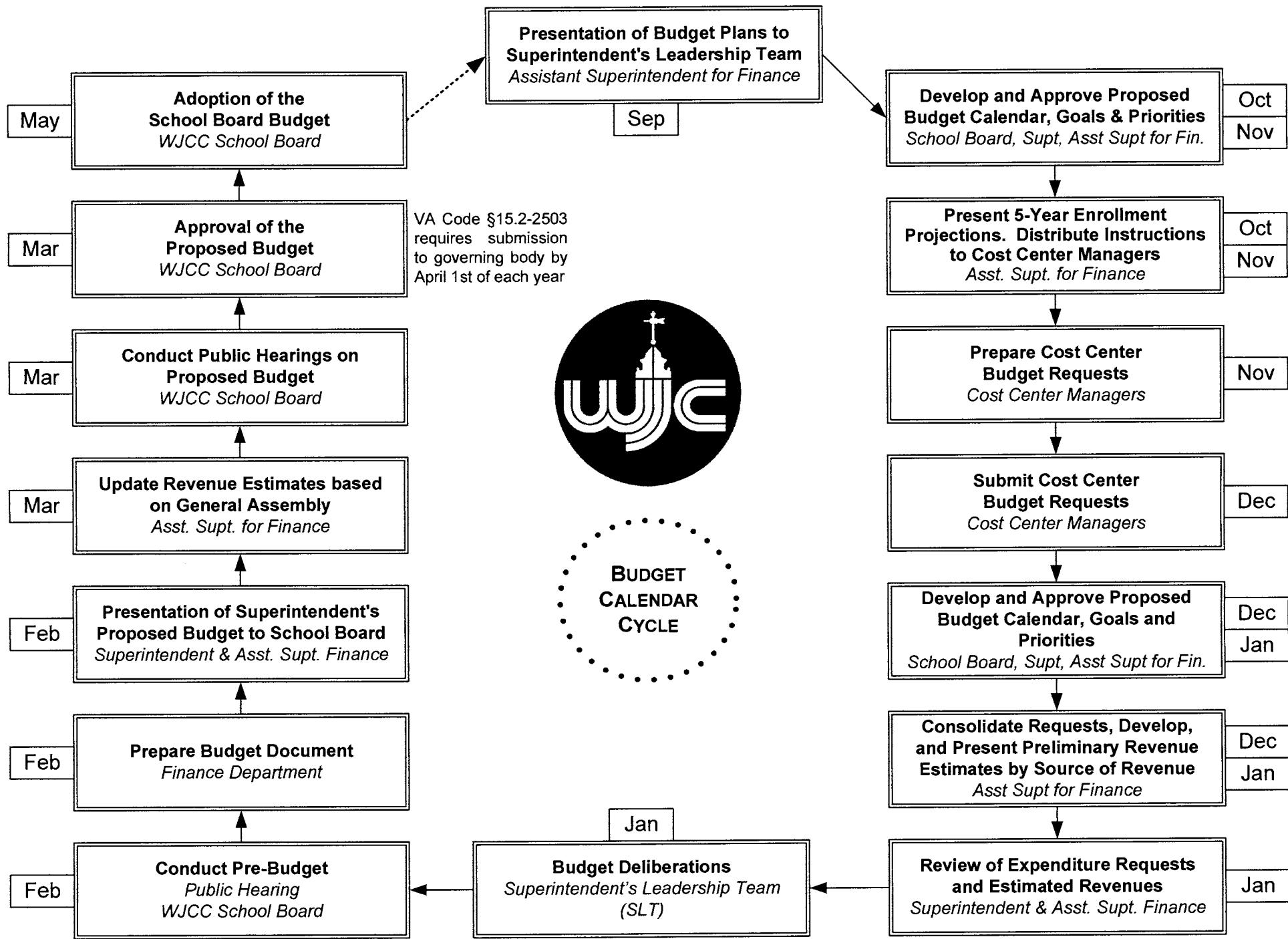
We will be a national leader that provides outstanding programs and opportunities, continually developing the potential and meeting the unique needs of each and every student. We will prepare productive members of society in a safe, challenging, and nurturing environment through collaboration with families and our community.



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS



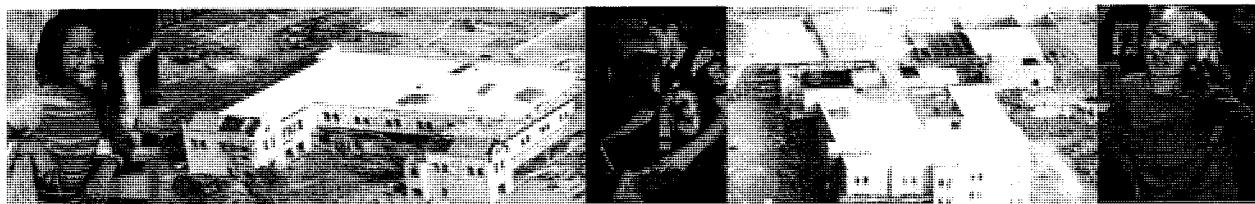
This chart illustrates the steps in the budget cycle. These are procedures used by the WJCC Public Schools Finance Department to record all budget requests and prepare the Operating Budget. Please note that constant adjustments are made to the budget throughout the cycle.



When the steps have been completed, the sequence starts over again in the next fiscal year



**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2010-2011**



BUDGET CALENDAR NARRATIVE for FY2010-2011

Budget Process Summary

As a prelude to developing the Superintendent's Proposed Operating Budget, a public hearing is conducted to gather community input. Williamsburg-James City County Public Schools' personnel develop departmental and school budget requests and a budget review process is conducted. The School Board establishes, consistent with the Strategic Plan, budget goals and priorities, which serve as the basis for educationally-based, budget-supported decisions made throughout the budget development process.

There are three primary phases in the budget development process: 1) *Superintendent's Proposed Operating Budget* (administrative recommendation presented to the School Board), 2) *School Board Proposed Budget* (School Board recommendation to the County Board of Supervisors and the City Council, and 3) *School Board Adopted Budget* (School Board adopted operating budget based on funding authorization/appropriation by County and City).

Changes are made throughout each phase and opportunities for public input are provided throughout the budget process, which generally runs from September to May.

<p>Presentation of Budget Plans to Superintendent's Leadership Team Asst. Supt. for Finance</p>	<p>October: The Superintendent's Leadership Team (SLT), comprising of the Superintendent; Assistant Superintendent for Finance and Interim Assistant Superintendent for Human Resources; Assistant Superintendent for Operations; Executive Director for Elementary Instruction and Staff Development; Executive Director for Secondary Instruction and Staff Development; Executive Director for Student Services; Supervisor of Assessment; Assistant to the Superintendent for Multicultural Affairs; and the Communications Specialist, discuss the proposed budget formation process.</p>
<p>Present 5-Year Enrollment Projections. Distribute Instructions to Cost Center Managers Asst. Supt. for Finance</p>	<p>October/November: The administration will have updated enrollment projections based on September 30th enrollment projections. In addition to local projections, state and other institutional enrollment projections will be reviewed.</p>

Prepare Cost Center Budget Requests <i>Cost Center Managers</i>	November: With guidance from the WJCC Finance Department, schools and departments will prepare their respective budget request.
Submit Cost Center Budget Requests <i>Cost Center Managers</i>	December: After developing their respective budget requests, schools and departments submit their budget proposals to central office for consideration.
Develop and Approve Proposed Budget Calendar, Goals and Priorities <i>School Board, Supt, Asst Supt-Fin</i>	December/January: The administration seeks input and approval from the School Board in regard to the process that will be used for formulating next year's budget. The School Board, working with the Superintendent and Assistant Superintendent for Finance, forms the budget goals and priorities that WJCC will use during budget development. This is a critical component in the process.
Consolidate Requests , Develop and Present Preliminary Revenue Estimates by Source of Revenue <i>Asst. Supt. for Finance</i>	December/January: The Finance Department compiles the various proposals made by individual schools and departments. In addition, cost estimates for system-wide costs are calculated. Preliminary revenue estimates are formed after the Governor introduces the State's budget.
Review of Expenditure Requests and Estimated Revenues <i>Superintendent & Asst. Supt. Finance</i>	January: Reviews of proposed expenditure plans are reviewed and clarification sought where appropriate.
Budget Deliberations <i>Superintendent's Leadership Team (SLT)</i>	January: Prior to the Superintendent's Budget being finalized and after budget goals and priorities have been established by the School Board, the SLT meets to review proposals and offer input for the Superintendent's consideration in preparing his finalized budget proposal to the School Board.
Conduct Pre-Budget Public Hearing <i>WJCC School Board</i>	February: As a prelude to the development of budget proposals, a public hearing is conducted to gather community input as to their priorities and suggestions. <i>Meeting: February 2nd, 2010 at 6:30pm</i> <i>Public Hearing before Regular School Board Meeting</i>
Prepare Budget Document <i>Finance Department</i>	February: In preparation for presentation to the School Board, the final Superintendent's Proposed Operating Budget is prepared for distribution.

Presentation of Superintendent's Proposed Budget to School Board <i>Superintendent & Asst. Supt. Finance</i>	<p>February: The Superintendent presents his recommended budget proposal for the Board's consideration. VA §22.1-92. <i>Estimate of moneys needed for public schools; notice of costs to be distributed.</i> states "It shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division, by the date specified in §15.2-2503, the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money deemed to be needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary." <i>Meeting: February 16th, 2010 Work Session</i></p>
Update Revenue Estimates based on General Assembly <i>Asst. Supt. for Finance</i>	<p>March: Revenue estimates are refined based on any General Assembly action or on the basis of current information related to other revenue sources.</p>
Conduct Public Hearings on Proposed Budget <i>WJCC School Board</i>	<p>March: So that the School Board has the benefit of hearing public opinion in regard to the budget, a public hearing is conducted to gather input. The applicable law is VA §22.1-92. <i>Estimate of moneys needed for public schools; notice of costs to be distributed</i> which states "Before any school board gives final approval to its budget for submission to the governing body, the school board shall hold at least one public hearing to receive the views of citizens within the school division." <i>Meeting: March 2nd, 2010 Public Hearings before the Regular School Board Meeting</i></p>
Approval of the Proposed Budget <i>WJCC School Board</i>	<p>March: After deliberation, the School Board approves its budget proposal to forward to the County and City for their consideration of appropriation levels. <i>Meeting: March 16th, 2010 Special Session after Work Session</i></p>
Adoption of the School Board Budget <i>WJCC School Board</i>	<p>May: Based on the funding level provided by the County and City, the School Board is required to make any necessary adjustments to the proposed budget so that it meets the approved funding level. <i>Meeting: May 18th, 2010 Special Session after Work Session</i></p>

Revised: 12-08-2009

READER'S GUIDE TO THE BUDGET

The Williamsburg-James City County Public Schools Budget is a document summarizing all educational programs and related services provided by the Williamsburg-James City County School Board to the approximately 10,500 students enrolled in the public school system in Williamsburg-James City County. It is a plan for the coordinating of revenues and expenditures.

HISTORICAL INFORMATION

Under the terms of an agreement dated January 14, 1954 (the Agreement) between the governing bodies and the School Board of the City of Williamsburg (the City) and James City County (the County), effective July 1, 1955, the localities consolidated the operations of their school systems (the Schools).

The Schools are responsible for elementary and secondary education for the City and the County. Two members of the School Board are appointed by the City Council of the City of Williamsburg. Five members of the School Board are elected by the citizens of James City County.

SCHOOL BOARD COMPOSITION and RESPONSIBILITIES OF THE BOARD and BOARD OF SUPERVISORS and CITY COUNCIL

The School Board is a seven-member (two representing the City which are appointed by City Council and five representing the County which are elected) body vested with legislative powers. The members serve four-year overlapping terms.

The Board is responsible for elementary, secondary, adult, and vocational education at 15 school locations. The Board appoints the Superintendent who is the executive and administrative head of the public school division. The Board is responsible for setting policy, while the Superintendent and his staff are charged with managing the School Division's operations.

The School Division is fiscally dependent; i.e., it does not have taxing or levying (borrowing) authority and derives most of its funding from the Commonwealth of Virginia and the City of Williamsburg and James City County. The City Council and Board of Supervisors approves the School Board's Operating Budget total appropriation level, levies the necessary taxes to finance the operations, and approves the borrowing of money and the issuance of bonds when necessary. In other words, the School Board is fiscally dependent upon the governing bodies that levy the necessary taxes and provide the financial resources to be used for the operation of the Schools and acquisition or construction of facilities.

Costs related to the operation of the Schools are apportioned between the two localities in accordance with the Agreement, as amended. For the fiscal year ending June 30, 2011, the apportionment of the Schools' locally supported costs to the County and the City is 91.36%, and 8.64%, respectively. According to the Agreement, as amended, the City and the County permit the Schools to retain and determine the use of any year end surplus funds up to an amount equal to \$500,000 of the total school operating budget. Any funds that exceed that amount shall be dedicated to, and identified in, the capital budget for the following year.

The city and county are also responsible for the redemption of debt, and compliance with legal limits for debts. The effect of city debt allocated for school purposes has an impact on the amount of local funds available for operations. The School Board has the responsibility to meet the educational

needs of the community within the funds remaining for operations. The Board of Supervisors and City Council are prohibited by law from exercising control over specific appropriations within the operating budget. The city and county appropriates funds by a single amount (lump sum).

ACCOUNTING for SCHOOL BOARD FUNDS

The accounts of the School Board are organized on the basis of funds and account groups, each of which is considered a separate accounting entity with a separate set of self-balancing accounts. The funds of the School Board consist of the General Fund (*the Operating Budget*), the Child Nutrition (Food Services) Fund, the School Grants Fund (*various categorical grants*). The School Board is also responsible for the planning, development, and execution of the approved schools' Capital Improvement Program (CIP). The school division utilizes the modified accrual basis for accounting and budgeting for all funds. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual; i.e., when they become both measurable and available. "Measurable" means the amount of the transaction can be determined and "available" means the funds are collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recorded when the related fund liability is incurred, if measurable.

Budgetary controls are maintained to ensure compliance with Virginia statutes governing public entities and school operations. These statutes provide legal standards for preparing, presenting, adopting, and administering the budget. The School Board presents a proposed budget to the City and the County, the governing bodies, who then adopt their own operating and capital project budgets incorporating their contributions to the School Division. The School Board makes any required adjustments, and then adopts an amended budget. The Superintendent is authorized to make expenditures and commitments of funds as approved by the Board in the adopted annual budget in accordance with the Board's policies and applicable state and federal regulations and laws.

The accounting policies of the Schools conform to accounting principles generally accepted in the United States of America (GAAP) as applicable to governmental units. The following is a summary of the more significant accounting policies of the Schools:

SOURCES of REVENUE

Revenue for the operation of the school division is received from three primary sources: federal, state (*including State Sales tax*), and the local governing body.

Federal Funds consist of *categorical funds* that are designated for specific programs. These funds are in addition to the operating budget which represents the "nuts and bolts" of the system, the district receives significant (see grants section) supplemental funding, particularly from the federal government, in the form of specific purpose grants including Class Size Reduction Initiative, Title 1 (*No Child Left Behind Act-NCLB*), IDEA (Individuals with Disabilities Education Act), etc. These funds are subject to the federal budget process.

State Funds consist of *Standards of Quality (SOQ)* payments and *categorical* amounts established by the General Assembly on a biennial basis. SOQ payments are derived by multiplying the per-pupil amounts determined by the General Assembly by the projected March 31 Average Daily Membership (ADM). The September 30 Projected Enrollment is used to estimate the March 31 ADM using historical rates of decline. SOQ

payments are shared by the state and the local government based upon a ratio entitled the Composite Index. The Composite Index is determined by the state with each biennium and represents the local government's ability to fund public education.

In addition to SOQ payments, the state also provides categorical funds to pay the state's share of certain specific courses or activities, such as dropout prevention, vocational education, and special education.

State Sales Tax, since 1985, is required by the Appropriations Act to be shown as a separate source of revenue in local budgets. One and one-eighth cent of the sales tax is returned by the state to localities for public education and is distributed to school divisions based on the number of school-aged children residing in each locality. A census is conducted every three years by each locality to determine the number of school-aged children who reside there. The results of the census are utilized by the state to determine the distribution of sales tax to each school division.

Local Funds consist of numerous miscellaneous revenue sources such as school facility rentals, tuition, and sale of equipment, as well as the appropriation by Board of Supervisors and City Council. The City Council must contribute a minimum level of funding, referred to as the Standards of Quality (SOQ) payments. This minimum level of funding is determined by the Composite Index and is applied to the per-pupil amounts defined by the state for the Standards of Quality. The local government provides an appropriation for education in excess of the Standards of Quality payments and determines the level of total education support.

EXPENDITURE CATEGORIES

Education programs and other programs and are grouped by state-mandated categories. The six categories in the Operating Budget are:

- Instruction – further broken down by classifications within the function
- Student Attendance, and Health – further broken down by classifications within the function
- Administration – further broken down by classifications within the function
- Pupil Transportation – further broken down by classifications within the function
- Operations and Maintenance – further broken down by classifications within the function
- Technology – further broken down by classifications within the function

The categories are broken down further into the following expenditure types:

- Personnel Services – further broken down by object classifications full time employees, substitutes, workshops and part-time employees
- Fringe Benefits - further broken down by object classifications FICA, Virginia Retirement costs, Health Insurance subsidy, and other employee benefits
- Purchased Services - further broken down by object classifications tuition payments, consultants, school allocations, printing
- Other Charges - further broken down by object classifications utilities, fuel postage
- Materials and Supplies - further broken down by object classifications instructional supplies, office supplies
- Capital Outlay - further broken down by object classifications school allocations, bus, vehicle and equipment replacements

In addition, a cost center report is provided which break down expenses by the department or school which has control of those particular resources.

BUDGET PROCESS

The state code requires that the School Board present a balanced budget, in which revenues equal expenditures, to the city and county on or before April 1. This budget document covers the period from July 1 through June 30 and has been prepared upon the modified accrual basis of accounting.

There are three primary phases in the budget development process: 1) *Superintendent's Proposed Operating Budget* (administrative recommendation presented to the School Board), 2) *School Board Proposed Budget* (School Board recommendation to the County Board of Supervisors and the City Council, and 3) *School Board Adopted Budget* (School Board adopted operating budget based on funding authorization/appropriation by County and City).

The annual budget process begins in September with the development of the budget calendar. In October/November, the administration seeks input and approval from the School Board in regard to the process that will be used for formulating next year's budget. The School Board, working with the Superintendent and Assistant Superintendent/Chief Financial Officer, forms the budget goals and priorities that WJCC will use during budget development. This is a critical component to the process. From November through December, departmental and school budget requests are compiled and analyzed, and meetings are scheduled with the budget/cost center managers to discuss requests and proposals for new positions, expanded programs, and new initiatives. The *Superintendent's Proposed Budget* is developed and presented to the School Board in February. After a public hearing on the budget, the School Board approves the budget proposal (in March); it is then brought before the County Board of Supervisors and the City Council. The localities must approve the appropriation for the school system no later than May 15. Following the approval of total budget appropriation, the School Board makes the necessary adjustments to their budget proposal and adopts a final budget.

CAPITAL BUDGET PROCESS

The budget calendar/timeline for the adoption of the Capital Improvement Program (CIP) closely follows that of the operating budget. The CIP process begins in October. CIP request forms are sent to schools and offices and are returned to administration in late October. The CIP is presented to the School Board for approval in February and is then sent to the city and county for review and approval. The City and County adopts the CIP in May along with the operating budget.

BUDGET AMENDMENT PROCESS

Amendments to the appropriated operating budget are made in accordance with *Board Policy DA (Fiscal Management)*, which governs budget transfers. The policy states:

READER'S GUIDE TO THE BUDGET

The superintendent or his/her designee (Assistant Superintendent/Chief Financial Officer) shall be responsible for administering the division budget in accordance with board policies and applicable state and federal regulations, and laws; therefore, the superintendent or his/her designee is authorized to make expenditures and commitments of funds and will use appropriate fiscal planning and management methods, modeled after the best accepted business practices and directed toward the educational goals of the division.

1. Funds may be transferred by the School Board from one category to another. These categories are defined as those contained under Section 22.1-115.1 (instruction, administration, attendance and health, pupil transportation, operation and maintenance, school food services and other non-instructional operations, facilities, debt and fund transfers, and contingency reserves).
2. The superintendent or designee shall be authorized by the School Board to make line item transfers within a category, up to \$100,000 per transfer. Transfers in excess of \$100,000 will require School Board approval.

The School Board shall manage and control the funds made available to the School Board for the public schools and may incur costs and expenses.

Administrative control is also maintained at the cost center level; i.e., no budget (cost center) manager may expend or encumber more than the budgeted amount for the cost center. In addition, the policy does not permit capital outlay expenditures in excess of available capital outlay funds. The following procedures are used for budget amendments:

Initiation of Transfer	Transfer documents initiated by budget (cost center) managers and submitted to the Finance Department for verification of availability of funds and proper authorization.	
Approval of Transfer (within category)	<i>Transfers up to \$100,000 within category</i>	Must be approved by the Assistant Superintendent/Chief Financial Officer
	<i>Transfers in excess of \$100,000 within function</i>	Must be approved by the School Board
Approval of Transfer (between category)	<i>Any transfer amount</i>	Must be approved by the School Board

CODE of VIRGINIA

§22.1-92. Estimate of moneys needed for public schools;

- A. It shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division, by the date specified in §15.2-2503, the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money deemed to be needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

B. Before any school board gives final approval to its budget for submission to the governing body, the school board shall hold at least one public hearing to receive the views of citizens within the school division. A school board shall cause public notice to be given at least ten days prior to any hearing by publication in a newspaper having a general circulation within the school division. The passage of the budget by the local government shall be conclusive evidence of compliance with the requirements of this section.

A county school board is vested with the use and control of all school funds, whether derived from state appropriations, local taxation, or other sources, and has exclusive authority to expend the funds set apart by law for school purposes.

§15.2-2503. Time for Preparation and Approval of Budget; Contents. All officers and heads of departments, offices, divisions, boards, commissions, and agencies of every locality shall, on or before the first day of April of each year, prepare and submit to the governing body an estimate of the amount of money needed during the ensuing fiscal year for his department, office, division, board, commission or agency. If such person does not submit an estimate in accordance with this section, the clerk of the governing body or other designated person or persons shall prepare and submit an estimate for that department, office, division, board, commission or agency. The governing body shall prepare and approve a budget for informative and fiscal planning purposes only, containing a complete itemized and classified plan of all contemplated expenditures and all estimated revenues and borrowings for the locality for the ensuing fiscal year. The governing body shall approve the budget and fix a tax rate for the budget year no later than the date on which the fiscal year begins.

§22.1-88. Of What School Funds To Consist. The funds available to the school board of a school division for the establishment, support, and maintenance of the public schools in the school division shall consists of state funds appropriated for public school purposes and apportioned to the school board, federal funds appropriated for educational purposes and apportioned to the school board, local funds appropriated to the school board by a local governing body or such funds as shall be raised by local levy as authorized by law, donations, or the income arising there from, and any other funds that may be set apart for the public school purposes.

§22.1-89. Management of Funds. Each school board shall manage and control the funds made available to the school board for public schools and may incur costs and expenses. If funds are appropriated to the school board by major classification as provided in §22.1-94, no funds shall be expended by the school board except in accordance with such classifications without the consent of the governing body appropriating the funds.

§22.1-90. Annual Report of Expenditures. Every school board shall submit at least once each year to the governing body or bodies appropriating funds to the school board a report of all its expenditures.

§22.1-91. Limitation on Expenditures; Penalty. No school board shall expend or contract to expend, in any fiscal year, any sum of money in excess of the funds available for school purposes for that fiscal year without the consent of the governing body or bodies appropriating funds to the school board. Any member of a school board or any division superintendent or other school officer violating, causing to be violated or voting to violate any provision of this section shall be guilty of malfeasance in office.

§22.1-93. Approval of Annual Budget for School Purposes. Notwithstanding any other provision of law, including but not limited to Chapter 25 (§15.2-2500 et seq.) of Title 15.2, the governing body of a county shall prepare and approve an annual budget for educational purposes by May 1st or

within thirty days of the receipt by the county of the estimates of state funds, whichever shall later occur, and the governing body of a municipality shall prepare and approve an annual budget for educational purposes by May 15th or within thirty days of the receipt by the municipality of the estimates of state funds, whichever shall later occur. The Superintendent of Public Instruction shall, no later than the fifteenth day following final adjournment of the Virginia General Assembly in each Basic School Aid Formula to each school division and to the local governing body of each county, city and town that operates a separate school division. Such estimates shall be for each year of the next biennium or for the then next fiscal year.

§22.1-94. Appropriations by County, City or Town Governing Body for Public Schools. A governing body may make appropriations to a school board from the funds derived from local levies and from any other funds available, for operation, capital outlay and debt service in the public schools. Such appropriations shall be not less than the cost apportioned to the governing body for maintaining an educational program meeting the standards of quality for the several school divisions prescribed as provided by law. The amount appropriated by the governing body for public schools shall relate to its total only or to such major classifications prescribed by the Board of education pursuant to §22.1-115. The appropriations may be made on the same periodic basis as the governing body makes appropriations to other departments and agencies.

WJCC PUBLIC SCHOOLS SIGNIFICANT BUDGET and ACCOUNTING REQUIREMENTS

Williamsburg-James City County Public Schools prepares audited financial statements at the conclusion of each fiscal year. These statements more fully discuss our accounting requirements and are available upon request. The items below are selected items from these statements.

Basis of Accounting: The accounting and financial reporting treatment related to a fund is determined by its measurement focus. All governmental funds are accounted for using a current financial resources measurement focus. With this measurement focus, only current assets and current liabilities generally are included on the combined balance sheet in the fund statements. Long-term assets and long-term liabilities are included in the government-wide statements. Operating statements of governmental funds present increases (i.e., revenues and other financing sources) and decreases (i.e., expenditures and other financing uses) in net current assets. The fund financial statements of the General/Grants, Non-major (Child Nutrition and Capital Projects), and Agency Funds are maintained and reported on the modified accrual basis of accounting using the current financial resources measurement focus. Under this method of accounting, revenues are recognized in the period in which they become measurable and available. With respect to federal, state, and local revenues, the term "available" is limited to collection within 60 days of fiscal year-end. Interest income is recorded when earned. Tuition and various fee revenues are not susceptible to accrual because they generally are not measurable until received in cash. Federal and State reimbursement-type grants are recorded as revenue when related eligible expenditures are incurred. Expenditures are recorded when the fund liability is incurred, except for principal and interest on general long term debt, which is recognized when due and certain compensated balances, which are recognized when the obligations are expected to be liquidated with expendable, available financial resources.

Budgets and Budgetary Accounting: The Superintendent is required by Section 22.1-92 of the Code of Virginia, as amended, to prepare, with the approval of the School Board, and submit to the County Board of Supervisors and City Council "the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public school division". Before the School Board gives final approval to its general operating, grants, child nutrition, and capital projects budgets, the School Board is required to hold at least one public hearing. The proposed

READER'S GUIDE TO THE BUDGET

operating budget must be balanced with projected expenditures equal to estimated revenues and/or the required financing from the proper undesignated fund balances. The necessary budget ordinances are also submitted at this time. Annual budgets are legally adopted for the General, Grants, Child Nutrition, and Capital Projects Funds. The budgets are integrated into the accounting system, and the budgetary data, as presented in the financial statements for all funds with annual budgets, compare the expenditures with the amended budgets. All budgets are presented on the modified accrual basis of accounting. Revenue that is reported on a cash basis (recorded upon actual receipt). Accordingly the Budgetary Comparison Schedule for the General Fund presents the actual expenditures in accordance with the accounting principles generally accepted in the United States on a basis consistent with the legally adopted budgets as amended. Unexpended appropriations on the annual budgets lapse at the end of each fiscal year except as permitted to be carried over by the localities.

SCHOOL BOARD FUNDS

This budget consists of five funds under the control of the School Board. They are as follows:

Funding Source	Purpose	State Code
Operating Budget	The School Board Operating Budget is the basic funding plan for the schools. It includes funds for the fiscal operation of the school system. The budget is divided into four Budget major categories: Instruction; Administration, Attendance, and Health; Transportation; and Operations and Maintenance.	<i>Code of Virginia, Section 22.1-115</i>
Capital Improvement (CIP fund)	The Capital Improvement Budget is the basic financing plan for capital needs, including school facilities. While the capital budget addresses the current year's needs, the Capital Improvement Program has capital projects programmed over a six-year span.	<i>Code of Virginia, Section 22.1-115</i>
Grants Funds	Categorical Grants provide assistance to school divisions for particular program purposes of federal and state interest. These grants encourage recipient divisions to expand expenditures to support certain instructional funds.	<i>Code of Virginia Sections 22.1-115 and 15.1-162.11</i>
Child Nutrition (Food Services)	The Food Services (Cafeteria) fund is a special revenue fund that supports cafeteria and food services operations and is separate from the basic School Board Operating Budget. The purpose of the fund is the management and control of resources and funding for cafeteria food services.	<i>Code of Virginia, Section 22.1-115</i>
State Operated Programs	The State provides funding for certain educationally related programs, e.g., detention center, hospital educational programs. WJCC Public Schools is the fiscal agent of the programs and provides supervision for the program. All funding is provided by Commonwealth of Virginia.	

The following budget goals are included in the strategic plan. As such, these goals speak to the process in which budgets are formed.

BUDGET LONG-RANGE GOAL: *To improve WJCC budgets so that they are more instructionally focused, performance based, data-informed, transparent and are closely aligned with the educational goals of the school division, whereby, resources are dedicated to those activities which have the highest educational return on investment. (In accomplishing this goal, resource reallocation will be pursued as a means to better target resources after “start, stop, and amend” program evaluation.)*

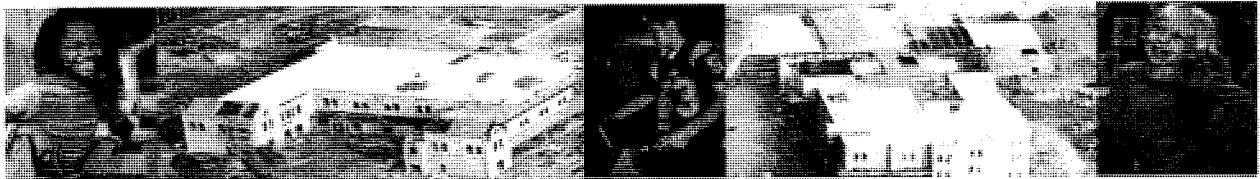
BUDGET ANNUAL IMPROVEMENT GOAL: *To develop FY 2010-2011 budget in a transparent, collaborative process which includes stakeholder involvement and produce a budget which supports the school division’s educational goals.*

BUDGET GOALS: The following are (proposed) budget goals for the FY 2010-2011 Budget:

- **Goal 1:** To protect the instructional program to the extent possible within an environment of reduced revenue and increased costs.
- **Goal 2:** To maintain our infrastructure (facilities/capital equipment) to the extent possible within an environment of reduced revenue and increased costs in order to avoid a deferred maintenance posture that will cost the school division more dollars in future years.
- **Goal 3:** To realize efficiencies, inclusive of “green” efficiencies, in order to achieve cost savings and energy conservation.



**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2010-2011**

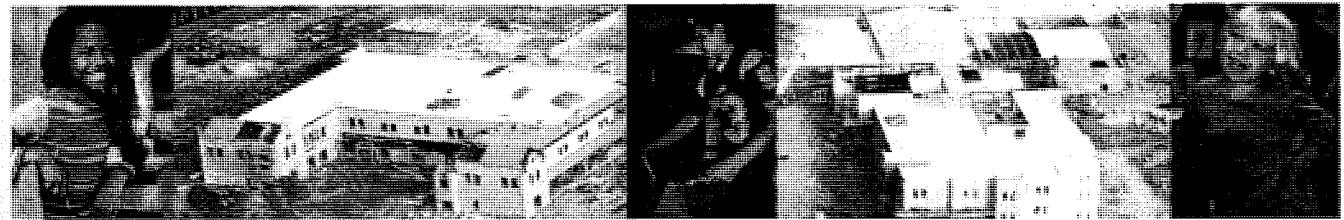


FINANCIAL SUMMARIES

All Funds

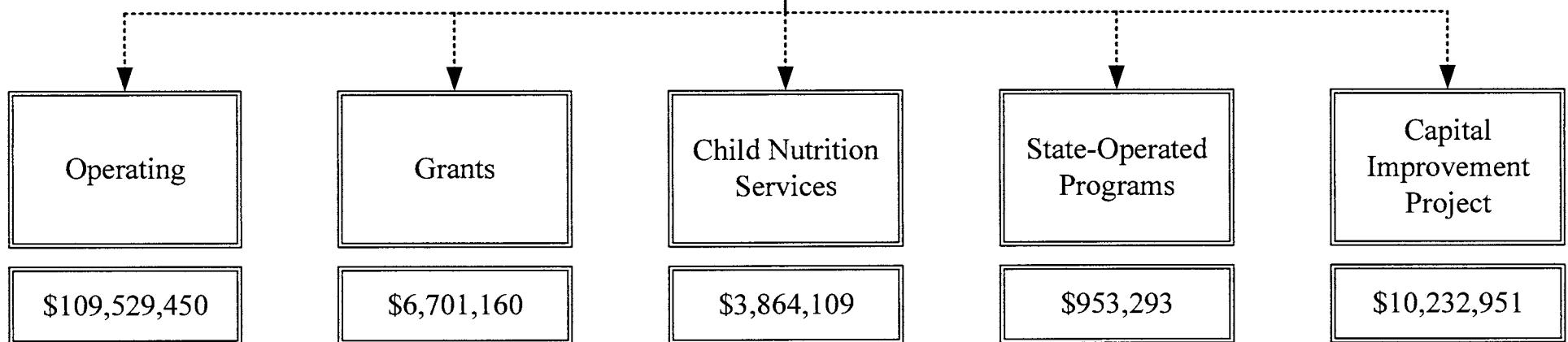


**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2010-2011**



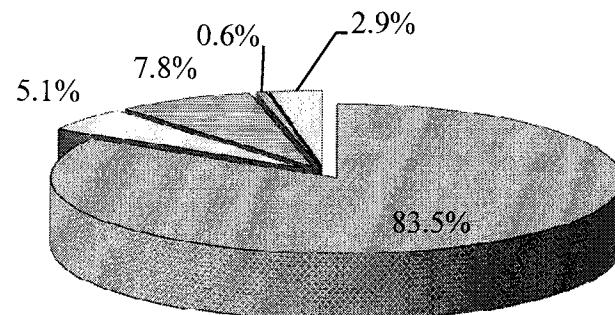
WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS SUMMARY of FUNDS Fiscal Year 2010-2011

**Total Funds
\$131,280,963**





FY2010 - 2011 SUMMARY OF FUNDS



Operating

Grants

Capital Improvements

State Operated

Child Nutrition Services

Fund	FY2007 Actual	FY2008 Actual	FY2009 Actual	FY2010 Budget	FY2011 Budget	\$ Variance	% change over 2010	% of Budget
Operating	\$ 96,685,172	\$ 109,817,459	\$ 112,265,294	\$ 113,933,710	\$ 109,529,450	\$ (4,404,260)	-3.9%	83.4%
Grants	4,268,296	4,428,391	4,916,101	6,516,099	6,701,160	185,061	2.8%	5.1%
Capital Improvements (CIP Fund)	50,920,631	19,620,229	19,922,523	6,622,011	10,232,951	3,610,940	54.5%	7.8%
State Operated (Eastern State/Merrimac Center)	841,011	817,078	838,405	845,304	953,293	107,989	12.8%	0.7%
Child Nutrition Services	3,230,174	3,707,400	3,777,811	3,838,216	3,864,109	25,893	0.7%	2.9%
Grand Total	\$ 155,945,284	\$ 138,390,557	\$ 141,720,134	\$ 131,755,340	\$ 131,280,963	\$ (474,377)	-0.4%	100.0%

* Percentage total may not equal 100% due



Williamsburg - James City County Public Schools
FY 2010-2011 Summary by State Object - All Funds

Object	Description	Operating	Grants	Child Nutrition	State Operated	CIP	Total
1110	Administrative Salary & Wages	\$ 1,347,941	\$ -	\$ 84,825	\$ 85,489	\$ -	\$ 1,518,255
1112	Superintendent Salaries & Wages	187,762	-	-	-	-	187,762
1120	Instructional Salaries & Wages	43,779,340	2,276,727	-	475,051	-	46,531,118
1122	Librarian Salaries & Wages	1,062,990	-	-	-	-	1,062,990
1123	Counselor Salaries & Wages	1,701,949	-	-	-	-	1,701,949
1124	Supervisor Salaries & Wages	490,668	-	-	-	-	490,668
1126	Principal Salaries & Wages	1,378,816	-	-	-	-	1,378,816
1127	Asst Principal Salary & Wages	1,212,422	-	-	-	-	1,212,422
1130	Other Prof. Salaries & Wages	1,789,975	573,544	46,405	50,139	-	2,460,063
1131	School Nurse Salaries & Wages	698,549	35,738	-	-	-	734,287
1132	Psychologist Salaries & Wages	301,488	-	-	-	-	301,488
1140	Technical Salaries & Wages	1,435,919	45,363	-	-	-	1,481,282
1141	Tech Support Salaries & Wages	369,610	-	-	-	-	369,610
1142	Security Guard Salaries & Wages	341,967	-	-	-	-	341,967
1150	Clerical Salaries & Wages	3,397,858	50,327	35,034	29,118	-	3,512,337
1151	Instr Aides Salaries & Wages	3,986,775	255,941	-	-	-	4,242,716
1160	Trades Salaries & Wages	1,172,648	-	-	-	-	1,172,648
1170	Bus Driver Salaries & Wages	1,961,394	-	-	-	-	1,961,394
1175	Bus Aids Salaries & Wages	407,293	-	-	-	-	407,293
1180	Laborer Salaries & Wages	18,000	-	-	-	-	18,000
1190	Service Salaries & Wages	2,187,034	-	1,100,031	-	-	3,287,065
1520	Substitute Salaries & Wages	1,015,005	30,522	-	6,000	-	1,051,527
1620	Supplemental Salaries & Wages	366,647	251,747	-	-	-	618,394
1700	Stipends	1,013,704	-	-	-	-	1,013,704
1000's	Personnel Services (Wages) Total	71,625,754	3,519,909	1,266,295	645,797	-	77,057,755
2100	FICA Benefits	5,479,368	267,306	96,872	49,403	-	5,892,949
2210	VRS Benefits	6,234,324	450,094	83,971	99,105	-	6,867,494
2300	HMP Benefits	11,108,725	416,108	273,767	64,601	-	11,863,201
2400	Group Life Insurance	192,160	29,262	5,529	6,526	-	233,477
2500	Disability Insurance	4,500	-	-	-	-	4,500
2600	Unemployment Insurance	96,750	-	-	-	-	96,750
2700	Worker's Compensation	433,357	-	-	-	-	433,357
2750	Retiree Health Care Credit	426,955	30,281	5,475	6,461	-	469,172
2800	Other Benefits	150,000	-	-	-	-	150,000
2000's	Fringe Benefits Total	24,126,139	1,193,051	465,614	226,096	-	26,010,900
1/2000's	Wages & Fringe Benefits Total	95,751,893	4,712,960	1,731,909	871,893	-	103,068,655
3000	Purchased Services	2,586,808	761,991	31,500	11,700	-	3,391,999
3810	Tuition Paid-Oth Div In-State	19,632	-	-	-	-	19,632
3830	Tuition Paid-Private Schools	161,600	-	-	-	-	161,600
3000's	Purchased Services Total	2,768,040	761,991	31,500	11,700	-	3,573,231



Williamsburg - James City County Public Schools
FY 2010-2011 Summary by State Object - All Funds

Object	Description	Operating	Grants	Child Nutrition	State Operated	CIP	Total
4000	Internal Services	-	10,000	-	-	-	10,000
4000's	Internal Services Total	-	10,000	-	-	-	10,000
5001	Telecommunications	503,653	-	-	-	-	503,653
5101	Electricity	2,252,996	-	-	-	-	2,252,996
5102	Heating Fuel	593,986	-	-	-	-	593,986
5103	Water/Sewer Services	192,670	-	-	-	-	192,670
5104	Refuse Removal	89,500	-	-	-	-	89,500
5200	Communications	84,916	-	-	-	-	84,916
5300	Insurance	677,500	-	-	-	-	677,500
5400	Leases and Rentals	401,272	-	-	-	-	401,272
5500	Travel	149,890	49,313	10,500	12,000	-	221,703
5800	Miscellaneous	80,638	56,500	2,700	500	-	140,338
5801	Dues & Memberships	101,208	-	-	-	-	101,208
5804	Graduation Expenditures	59,000	-	-	-	-	59,000
5805	Staff Development	34,700	78,944	-	-	-	113,644
5806	Testing Services	147,453	-	-	-	-	147,453
5000's	Other Charges Total	5,369,382	184,757	13,200	12,500	-	5,579,839
6000	Materials and Supplies	1,393,101	15,500	112,500	700	-	1,521,801
6002	Food Supplies	-	-	1,975,000	-	-	1,975,000
6008	Vehicle/Powered Equip Fuels	1,193,625	-	-	-	-	1,193,625
6009	Vehicle/Powered Equip Supplies	338,000	-	-	-	-	338,000
6020	Textbooks and Workbooks	391,024	-	-	3,500	-	394,524
6030	Instructional Materials	963,173	385,938	-	13,000	-	1,362,111
6040	Tech-Software/On line Content	97,250	16,500	-	-	-	113,750
6050	Non-Capitalized Tech Hardware	1,200	422,627	-	-	-	423,827
6000's	Materials and Supplies Total	4,377,373	840,565	2,087,500	17,200	-	7,322,638
7000's	Tuition Payments to Joint Ops	1,164,078	100,687	-	-	-	1,264,765
8100	Capital Outlay Replacement	62,580	-	-	-	5,528,271	5,590,851
8110	Technology-Hardware Replace	14,800	-	-	-	-	14,800
8200	Capital Outlay Additions	4,500	33,000	-	-	4,704,680	4,742,180
8210	Technology-Hardware Additions	16,804	57,200	-	40,000	-	114,004
8000's	Capital/Equip. Outlay Total	98,684	90,200	-	40,000	10,232,951	10,461,835
9000's	Other Uses of Funds	-	-	-	-	-	-
GRAND TOTAL		\$ 109,529,450	\$ 6,701,160	\$ 3,864,109	\$ 953,293	\$ 10,232,951	\$ 131,280,963



Williamsburg - James City County Public Schools

FTEs by State Object - All Funds

FY2010 - 2011

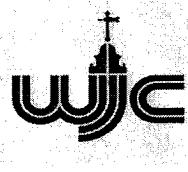
Object Code	Description	Operating	Grants	Child Nutrition	State Operated	CIP	Total FTEs
51110000	Salary - Administrative	14.50	-	1.00	1.00	-	16.50
51112000	Salary - Superintendent	1.00	-	-	-	-	1.00
51120000	Salary - Teacher	832.50	38.25	-	7.50	-	878.25
51122000	Salary - Librarian	18.00	-	-	-	-	18.00
51123000	Salary - Guidance Counselor	28.00	-	-	-	-	28.00
51124000	Salary - Supervisor	6.00	-	-	-	-	6.00
51126000	Salary - Principal	16.00	-	-	-	-	16.00
51127000	Salary - Assistant Principal	18.00	-	-	-	-	18.00
51130000	Salary - Other Professional	-	11.57	1.00	1.00	-	13.57
51131000	Salary - School Nurse	15.27	0.73	-	-	-	16.00
51132000	Salary - Psychologist	6.00	-	-	-	-	6.00
51133000	Salary - Caseworker	-	0.43	-	-	-	0.43
51134000	Salary - Social Worker	6.00	-	-	-	-	6.00
51139000	Salary - Therapist	25.00	1.60	-	-	-	26.60
51140000	Salary - Technical	12.00	1.00	-	-	-	13.00
51141000	Salary - Technical Support	10.00	-	-	-	-	10.00
51142000	Salary - Security Guard	9.00	-	-	-	-	9.00
51143000	Salary - Other Technical	14.00	-	-	-	-	14.00
51150000	Salary - Clerical	106.00	1.12	1.00	1.00	-	109.12
51151000	Salary - Teacher Assistant	221.21	14.65	-	-	-	235.86
51160000	Salary - Trades	14.00	-	-	-	-	14.00
51165000	Salary - Mechanic	7.00	-	-	-	-	7.00
51166000	Salary - Grounds worker	6.00	-	-	-	-	6.00
51170000	Salary - Bus Driver	99.60	-	-	-	-	99.60
51175000	Salary - Transit Aide	29.00	-	-	-	-	29.00
51191000	Salary - Custodian	81.75	-	-	-	-	81.75
51193000	Salary - Cafeteria Worker	-	-	44.44	-	-	44.44
51194000	Salary - Cafeteria Manager	-	-	15.00	-	-	15.00
Grand Total		1,595.83	69.35	62.44	10.50	-	1,738.12



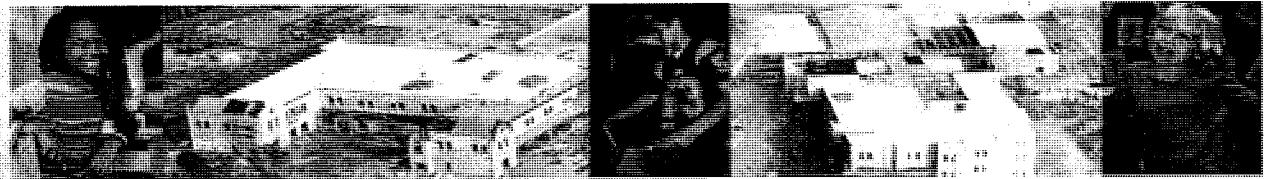
Fund Balance (undesignated)

Please note that as a dependent school division we are only allowed to carry a relatively small operating fund balance as approved by the City/County. Child Nutrition Services as an enterprise fund may carry a fund balance to cover future liabilities.

Fund	FY 2006 Actual Undesignated Fund Balance	FY2007 Actual Undesignated Fund Balance	FY 2008 Actual Undesignated Fund Balance	FY2009 Actual Undesignated Fund Balance	Future Projected Undesignated Fund Balance
Operating	\$ 271,035	\$ 237,402	\$ 500,000	\$ 400,000	\$ 500,000
Grants	-	-	-	-	-
Capital Improvements (CIP Fund)	-	-	-	-	-
State Operated (Eastern State/Merrimac Center)	-	-	-	-	-
Child Nutrition Services	434,731	505,835	334,944	132,180	150,000
Grand Total	\$ 705,766	\$ 743,237	\$ 834,944	\$ 532,180	\$ 650,000



**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2010-2011**



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**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2010-2011**

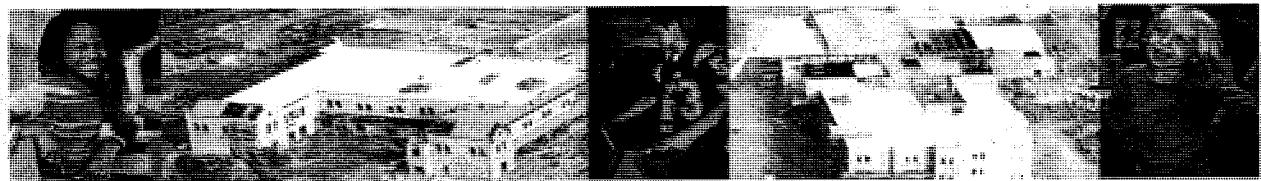


FINANCIAL SUMMARIES

Operating Budget



**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2010-2011**



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Williamsburg-James City County Public Schools
FY2010 - 2011

Projected Operating Revenue by Source

Description	FY2009 - 2010 Budget	% Total	FY2010 - 2011 Budget	% Total	Change (\$)	Change (%)
Local:						
Williamsburg*	\$ 6,973,232	6.1%	\$ 6,979,332	6.4%	\$ 6,100	0.1%
James City County*	74,394,700	65.3%	73,800,000	67.4%	(594,700)	-0.8%
Total - Local	81,367,932	71.4%	80,779,332	73.8%	(588,600)	-0.7%
State:						
Standards of Quality (SOQ)	28,051,255	24.6%	24,877,523	22.7%	(3,173,732)	-11.3%
Categorical/Incentive	1,013,429	0.9%	3,276,595	3.0%	2,263,166	223.3%
Lottery	421,924	0.4%	-	0.0%	(421,924)	-100.0%
Federal Stimulus	2,514,170	2.2%	-	0.0%	(2,514,170)	-100.0%
Total - State	32,000,778	28.1%	28,154,118	25.7%	(3,846,660)	-12.0%
Total - Other	565,000	0.5%	596,000	0.5%	31,000	5.5%
Total Operating Revenues	\$ 113,933,710	100.0%	\$ 109,529,450	100.0%	\$ (4,404,260)	-3.9%

*The adjusted County FY 2010 appropriation was/is \$73,727,094 and the City's was/is \$6,910,655

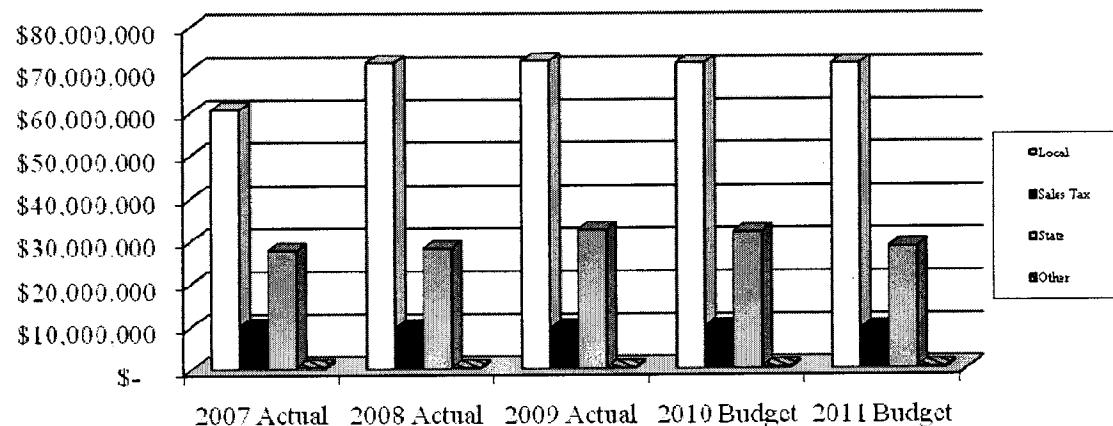
Projected Operating Expenditures by State Function Categories

Description	FY2009 - 2010 Budget	% Total	FY2010 - 2011 Budget	% Total	Change (\$)	Change (%)
Instruction	\$ 84,323,132	74.0%	\$ 81,118,998	74.1%	\$ (3,204,134)	-3.8%
Student Attendance and Health	3,517,829	3.1%	3,570,167	3.3%	52,338	1.5%
Administration	2,497,002	2.2%	2,288,686	2.1%	(208,316)	-8.3%
Pupil Transportation Services	6,856,952	6.0%	6,933,021	6.3%	76,069	1.1%
Operation and Maintenance Services	10,864,090	9.5%	10,893,327	9.9%	29,237	0.3%
Technology**	5,874,705	5.2%	4,725,251	4.3%	(1,149,454)	-19.6%
Total Operating Expenditures	\$ 113,933,710	100.0%	\$ 109,529,450	100.0%	\$ (4,404,260)	-3.9%

**This function is required for state reporting purposes and includes classroom instruction, instructional support, and administration costs.

Overview of Operating Budget Revenue Funding

As a public school system in the Commonwealth of Virginia, WJCC funding is from two main sources: the Commonwealth and the County/City. In fulfilling its constitutional mandate, the State Board of Education establishes the educational objectives for public education in Virginia. These objectives are known as the Standards of Quality (SOQ). These standards are subject to revision only by the General Assembly. The SOQ represents the minimum requirements for school divisions in Virginia to provide a program of high quality public elementary and secondary education. The Constitution of Virginia also requires the General Assembly to determine the manner in which funds are provided to meet the SOQ, including the apportionment of costs between the state and local governments. All basic aid and most categorical funding established within the SOQ funding formula are apportioned between the state and local governments according to a "composite index". The composite index is the state's measure of the local ability to pay for education. In James City County, the composite index for the FY 2009-10 budget year is 0.5286 and for FY 2011 and FY 2012 it is expected to be .5668. This means that for every dollar of support called for by the SOQ, the County of James City is required to pay about 57 cents and the state about 43 cents (Williamsburg has a composite index of 0.80). Current year state revenue is linked directly to the current year student enrollment. For computation purposes, Average Daily Membership (ADM) is used. The projected ADM is multiplied by the SOQ funding amounts, subject to the composite index, to arrive at a figure for projected state revenue. Sales tax revenue is projected separately by the State Department of Education. Since all school divisions in Virginia are fiscally dependent, local revenues are projected based on budget negotiations and discussions between the County of James City and City of Williamsburg. Williamsburg and James City County have established a funding "contract" which delineates the funding split each locality provides.



State funds are made up of:

- Standards of Quality (SOQ) funds include: Basic Aid, salary supplement, fringe benefit funds, special education, etc.
- Lottery profits: Lottery funds represent funding received from the state that is a portion of profits made on the lottery system.
- Categorical/incentive state revenues encompass a myriad of state assistance in the areas of technology, vocational education, primary class size, etc.

State sales tax, which helps support Williamsburg-James City County local appropriations, revenues represent 1-1/8% of the educational component of the tax that is distributed to all school districts. All statewide revenue is pooled and allocated based on number of students that school divisions have in their systems.

The balance of revenue comes from local tax resources.

OPERATING BUDGET REVENUE OVERVIEW

STATE REVENUE SUMMARY and DEFINITIONS

Basic School Aid (SOQ)

Based upon average daily membership; calculated by formula

State Sales Tax

Sales Tax revenue returned to the locality for education

Salary Supplement

State share of salary increase for SOQ instructional personnel

Foster Home Children

Funds for pupils from other localities placed in WJCC PS

General Adult Education

Funds for adults seeking a diploma and needing English as a Second Language

Gifted and Talented (SOQ)

State share of support costs for gifted education program

Special Education (SOQ)

State reimbursements for additional cost of special education

Special Education (Homebound)

State share of Homebound costs for special education programs

Special Education (Regional Tuition)

Costs for New Horizons special education placements

Remedial Summer School

Remedial Education costs for Summer School

Prevention, Intervention & Remediation

SOQ Remedial Education payments

Vocational Education (SOQ)

Vocational Education; includes some funds for Adult Education

Vocational Education-Categorical

State share of support costs for Vocational Education programs

Social Security

State share of Social Security for SOQ personnel

Virginia Retirement System

State share of Virginia Retirement System for SOQ personnel

State Employee Insurance

State share of life insurance for SOQ personnel

Other State Funds

State funds for enrollment loss

English as a Second Language

Funds for the English as a Second Language program

At-Risk Initiative

Funds to assist in the instruction of at-risk students

Class Size Initiative

Funds to reduce class sizes in Grades K-3

Sales Tax Revenue

State sales tax, which helps support Williamsburg-James City County local appropriations, revenues represent 1-1/8% of the educational component of the tax that is distributed to all school districts. All statewide revenue is pooled and allocated based on number of students that school divisions have in their systems.

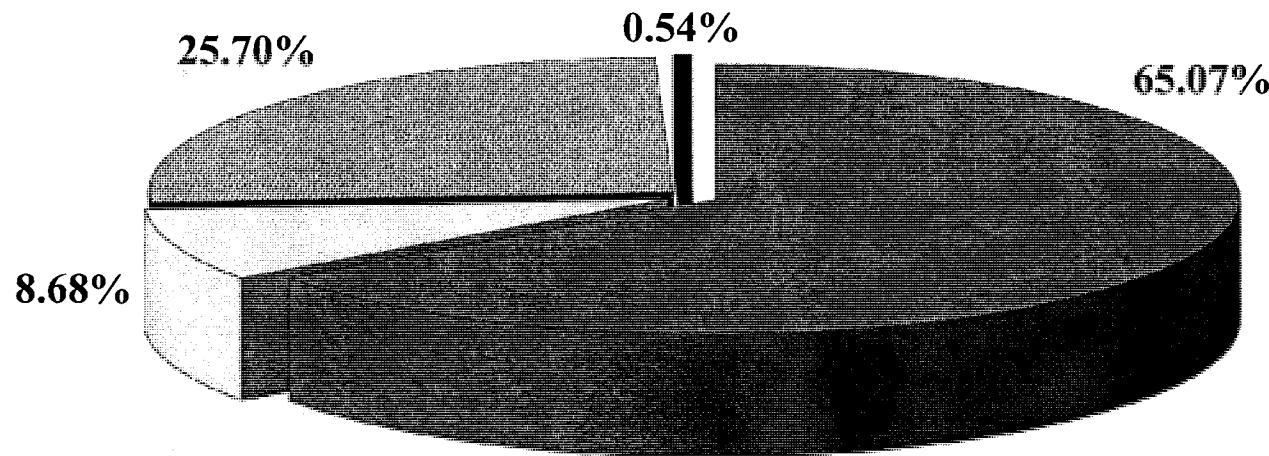
Local Revenue

Local revenues consist of the appropriations by Board of Supervisors and City Council. The School Board is a fiscally dependent body. Therefore, the School Board must rely on City/County to levy taxes and appropriate the required funds and to approve the total budget. The County and City must contribute a minimum level of funding, referred to as the Standards of Quality (SOQ) payments. This minimum level of funding is determined by the Composite Index and is applied to the per-pupil amounts defined by the state for the SOQ. However, the local governments provide appropriations for education that are in excess of the SOQ payments. The appropriations come from local tax resources.

Other Revenue

Other revenues consist of numerous miscellaneous revenue sources such as school facility rentals, tuition, and sale of equipment, etc.

FY2010-2011 OPERATING BUDGET PROJECTED REVENUE SUMMARY



TOTAL: \$ 109,529,450

■ Local \$71,272,798

□ Local (Sales Tax) \$9,506,534

■ State \$28,154,118

■ Other \$596,000



Williamsburg-James City County Public Schools
5 Year Revenue History
Operating Fund

Description	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Projected	\$ Difference	% Change
<u>LOCAL REVENUE</u>							
Williamsburg	\$ 6,481,579	\$ 7,123,816	\$ 7,010,288	\$ 6,973,232	\$ 6,979,332	\$ 6,100	0.1%
James City County	64,467,761	74,198,285	74,694,700	74,394,700	73,800,000	(594,700)	-0.8% *
TOTAL LOCAL REVENUE	70,949,340	81,322,101	81,704,988	81,367,932	80,779,332	(588,600)	-0.7% **
<u>STATE REVENUE</u>							
Standards of Quality (SOQ)	24,616,158	24,980,686	30,585,531	28,051,255	24,877,523	(3,173,732)	-11.3%
Categorical/Incentive	2,244,620	2,321,240	1,062,755	1,013,429	3,276,595	2,263,166	223.3%
Lottery	1,004,588	971,715	917,868	421,924	-	(421,924)	-100.0%
Federal Stimulus	-	-	-	2,514,170	-	(2,514,170)	-100.0%
TOTAL STATE REVENUE	27,865,366	28,273,641	32,566,153	32,000,778	28,154,118	(3,846,660)	-12.0% ***
TOTAL OTHER REVENUE	673,783	504,251	461,759	565,000	596,000	31,000	5.5% ****
GRAND TOTAL	\$ 99,488,489	\$ 110,099,993	\$ 114,732,901	\$ 113,933,710	\$ 109,529,450	\$ (4,404,260)	-3.9%

Assumptions: Average Daily Membership (ADM) = 10,711 numbers subject to change

*The adjusted County FY 2010 appropriation was/is \$73,727,094 and the City's was/is \$6,910,655

** Based on a City-County split of 8.64% for the City and 91.36% for the County.

*** Based on General Assembly Budget (3/10).

**** Other revenue includes proposed \$200,000 for custodial contract payments for shared services



Williamsburg-James City County Public Schools
Projected Revenue Detail
Operating Fund

Object Code	Description	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Projected	\$ Difference	% Change
LOCAL REVENUE								
45105001	Appropriation-Operations-Wmsbg	\$ 5,690,628	\$ 6,372,998	\$ 6,264,150	\$ 6,139,032	\$ 6,184,737	\$ 45,705	0.7%
45105002	Appropriation-Operations-JCC	\$ 54,959,516	\$ 65,172,490	\$ 65,725,166	\$ 65,248,539	\$ 65,088,061	(160,478)	-0.2%
	Total: Local Appropriations	60,650,144	71,545,488	71,989,316	71,387,571	71,272,798	(114,773)	-0.2%
42403081	Sales Tax Receipts - Wmsbg	744,559	699,774	714,501	834,200	794,595	(39,605)	-4.7%
42403121	Sales Tax 1/8 per-Wmsbg	46,392	51,044	31,637	-	-	-	-
42403082	Sales Tax Receipts - JCC	8,950,288	8,411,887	8,426,539	9,146,161	8,711,939	(434,222)	-4.7%
42403122	Sales Tax 1/8 per-JCC	557,957	613,908	542,995	-	-	-	-
	Total: Sales Tax	10,299,196	9,776,613	9,715,672	9,980,361	9,506,534	(473,827)	-4.7%
	TOTAL LOCAL REVENUE	70,949,340	81,322,101	81,704,988	81,367,932	80,779,332	(588,600)	-0.7%
STATE REVENUE								
42402022	Basic School Aid - JCC	18,268,775	18,342,913	22,977,754	20,439,941	18,715,826	(1,724,115)	-8.4%
42402142	Textbook Payments - JCC	419,351	422,148	529,839	531,439	225,328	(306,111)	-57.6%
42402172	Vocational SOQ - JCC	255,090	256,791	277,169	278,005	274,476	(3,529)	-1.3%
42402072	Gifted & Talented - JCC	167,272	168,388	201,171	201,778	192,991	(8,787)	-4.4%
42402122	Special Education SOQ - JCC	2,019,811	2,033,280	2,409,579	2,416,853	2,341,619	(75,234)	-3.1%
42402082	Remedial Education - JCC	250,908	252,581	299,521	300,425	265,898	(34,527)	-11.5%
42402232	Retirement - Instructional-JCC	1,183,450	1,410,246	1,439,489	1,439,350	634,725	(804,625)	-55.9%
42402212	Social Security-Instruct-JCC	936,724	942,970	1,113,145	1,120,989	1,072,170	(48,819)	-4.4%
42402412	Group Life-Instructional-JCC	54,363	50,516	49,175	40,356	38,598	(1,758)	-4.4%
42402992	English as 2nd Language-JCC	63,537	70,423	85,030	91,032	72,256	(18,776)	-20.6%
42402042	Remedial Summer - JCC	115,901	133,749	178,921	204,515	129,360	(75,155)	-36.7%
42402021	Basic School Aid - Wmsbg	663,818	673,842	786,661	733,277	700,417	(32,860)	-4.5%
42402141	Textbook Payments - Wmsbg	15,229	15,211	17,841	18,868	8,522	(10,346)	-54.8%
42402171	Vocational SOQ - Wmsbg	9,416	9,556	9,483	9,870	10,867	997	10.1%
42402071	Gifted & Talented - Wmsbg	6,226	6,371	7,075	7,323	7,461	138	1.9%
42402121	Special Education SOQ - Wmsbg	75,477	75,236	82,942	87,401	91,156	3,755	4.3%
42402081	Remedial Education - Wmsbg	9,264	9,253	10,236	10,826	10,381	(445)	-4.1%
42402231	Retirement - Instructional-Wms	44,193	52,180	49,675	52,058	24,654	(27,404)	-52.6%
42402211	Social Security-Instruct-Wmsbg	34,929	34,888	38,385	40,437	41,685	1,248	3.1%
42402411	Group Life-Instructional-Wmsbg	2,126	1,820	1,656	1,433	1,460	27	1.9%
42402991	English as 2nd Language-Wmsbg	7,032	10,022	9,370	11,938	8,421	(3,517)	-29.5%
42402041	Remedial Summer - Wmsbg	13,266	8,302	11,414	13,141	9,252	(3,889)	-29.6%
	Total: State - SOQ	24,616,158	24,980,686	30,585,531	28,051,255	24,877,523	(3,173,732)	-11.3%



Williamsburg-James City County Public Schools
Projected Revenue Detail
Operating Fund

Object Code	Description	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Projected	\$ Difference	% Change
42402652	At Risk 4 Year-Olds - JCC	197,920	172,878	160,327	147,588	159,515	11,927	8.1%
42402112	Compensation Supp - JCC	447,453	1,157,664	-	-	-	-	-
42402282	Early Reading - JCC	79,099	70,448	66,530	67,976	64,496	(3,480)	-5.1%
42402752	Reduced K-3 Class Size - JCC	417,262	416,379	296,976	299,027	154,525	(144,502)	-48.3%
42402482	Regional Programs-Spec Ed-JCC	279,624	247,045	267,850	277,281	362,103	84,822	30.6%
42402050	Foster Care -JCC	29,277	30,508	60,969	39,204	25,067	(14,137)	-36.1%
42402651	At Risk 4 Year-Olds - Wmsbg	7,316	6,363	5,510	5,360	6,080	720	13.4%
42402111	Compensation Supp - Wmsbg	16,553	42,775	-	-	-	-	-
42402281	Early Reading - Wmsbg	2,746	2,746	2,454	3,068	2,431	(637)	-20.8%
42402751	Reduced K-3 Class Size - Wmsbg	17,163	17,016	17,989	18,546	496	(18,050)	-97.3%
42402481	Regional Programs-Spec Ed-Wmsb	16,880	9,767	6,363	5,234	7,692	2,458	47.0%
42402530	Vocational Occup./Tech Ed Wmsbg	23,169	23,607	25,389	72,162	73,148	986	1.4%
42402461	Homebound - Wmsbg	3,757	3,610	6,366	6,812	10,286	3,474	51.0%
42402190	HCD Indirect Costs	30,897	30,234	30,797	30,000	30,000	-	0.0%
42402091	Enrollment Loss - Wmsbg	-	240	1,814	-	-	-	-
42402741	SOL Remediation - Wmsbg	-	-	-	-	-	-	-
42402180	Vocational - Adult Ed	33,283	33,468	34,196	-	-	-	-
42402181	Vocational-Adult Ed-Wmsbg	-	-	-	-	-	-	-
42402590	Foster Care-Special Education	40,344	23,308	34,828	-	-	-	-
42402820	Voc Ed Occupational Preg Reg	-	-	-	-	-	-	-
42402520	Vocational Equipment	10,720	-	-	-	-	-	-
42402902	Visually Impaired Grant	2,050	2,034	3,225	-	-	-	-
42403491	Industry Certificatios - Wmsbg	11,163	26,150	-	-	-	-	-
42403751	Middle School Teacher Corps	5,000	5,000	-	-	-	-	-
42403901	Hold Harmless Sales Tax - Wmsbg	61,856	-	-	-	-	-	-
42403902	Hold Harmless Sales Tax - JCC	511,088	-	-	-	-	-	-
	LCI Hold Harmless					2,341,737	2,341,737	
42404000	State - Other	-	-	-	-	-	-	-
42404051	Algebra Readiness - Wmsbg	-	-	1,254	1,254	1,247	(7)	-0.6%
42404052	Algebra Readiness - JCC	-	-	39,917	39,917	37,772	(2,145)	-5.4%
Total: State - Categorical/Incentive		2,244,620	2,321,240	1,062,755	1,013,429	3,276,595	2,263,166	223.3%
Federal Stimulus Funds - JCC		-	-	-	2,345,689		(2,345,689)	-100.0%
Federal Stimulus Funds - Wmsbg		-	-	-	168,481		(168,481)	-100.0%
Total: State - Federal Stimulus		-	-	-	2,514,170	-	(2,514,170)	-100.0%



Williamsburg-James City County Public Schools
Projected Revenue Detail
Operating Fund

Object Code	Description	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Projected	\$ Difference	% Change
42402332	Lottery Proceeds - JCC	929,657	937,919	-	-	-	-	-
42402372	Additional Lottery - JCC	39,727	-	-	-	-	-	#DIV/0!
	Lottery Block - JCC						-	#DIV/0!
	Lottery Block - WLSBG						-	#DIV/0!
	Additional Support for Sch. Construct. &Ops -JCC	-	887,968	407,457	-	(407,457)	-100.0%	
42402331	Lottery Proceeds - Wmsbg	33,761	33,796	-	-	-	-	-
42402371	Additional Lottery - Wmsbg	1,443	-	-	-	-	-	-
	Additional Support for Sch. Construct. &Ops -Wlsbg	-	29,900	14,467	-	(14,467)	-100.0%	
	Total: State - Lottery	1,004,588	971,715	917,868	421,924	-	(421,924)	-100.0%
	TOTAL STATE REVENUE	27,865,366	28,273,641	32,566,153	32,000,778	28,154,118	(3,846,660)	-12.0%
41501020	Interest on Investments	203,213	193,290	33,146	40,000	35,000	(5,000)	-12.5%
41502010	Rents	116,770	51,341	60,244	55,000	91,000	36,000	65.5%
41502011	WHRO-Lease Berkeley Tower	24,821	25,439	20,636	25,000	25,000	-	0.0%
41612010	Tuition - Day School	37,448	21,783	27,507	20,000	20,000	-	0.0%
41612020	Special Fees from Students	29,062	64,722	104,999	65,000	65,000	-	0.0%
41612060	Tuition - Adult Education	8,466	8,674	-	8,000	8,000	-	0.0%
41612070	Tuition - Summer School	39,603	35,949	43,870	45,000	45,000	-	0.0%
41612080	LPN Tuition	23,350	29,400	34,200	30,000	30,000	-	0.0%
41803030	Refunds - Other	117,379	14,809	10,898	20,000	20,000	-	0.0%
41899090	Sale of Other Equipment	29,030	-	-	-	-	-	-
41899120	Other Funds	-	17,964	31,453	18,000	18,000	-	0.0%
41900110	E RATE	-	-	45,892	-	-	-	-
41066502	JCC - Federal Land Use	-	-	-	-	-	-	-
	Custodial contract payments			-	200,000	200,000	-	0.0%
48400200	Adult Literacy- Fed	44,641	39,767	48,915	39,000	39,000	-	0.0%
48433000	AP/Grant Payment	-	1,113	-	-	-	-	-
	Total: Other	673,783	504,251	461,759	565,000	596,000	31,000	5.5%
	TOTAL OTHER REVENUE	673,783	504,251	461,759	565,000	596,000	31,000	5.5%
	GRAND TOTAL	\$ 99,488,489	\$ 110,099,993	\$ 114,732,901	\$ 113,933,710	\$ 109,529,450	\$ (4,404,260)	-3.9%



Williamsburg-James City County Public Schools
Projected Revenue Detail
Operating Fund

Object Code	Description	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Projected	\$ Difference	% Change
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Assumptions:

*The adjusted County FY 2010 appropriation was/is \$73,727,094 and the City's was/is \$6,910,655

** Based on a City-County split of 8.64% for the City and 91.36% for the County.

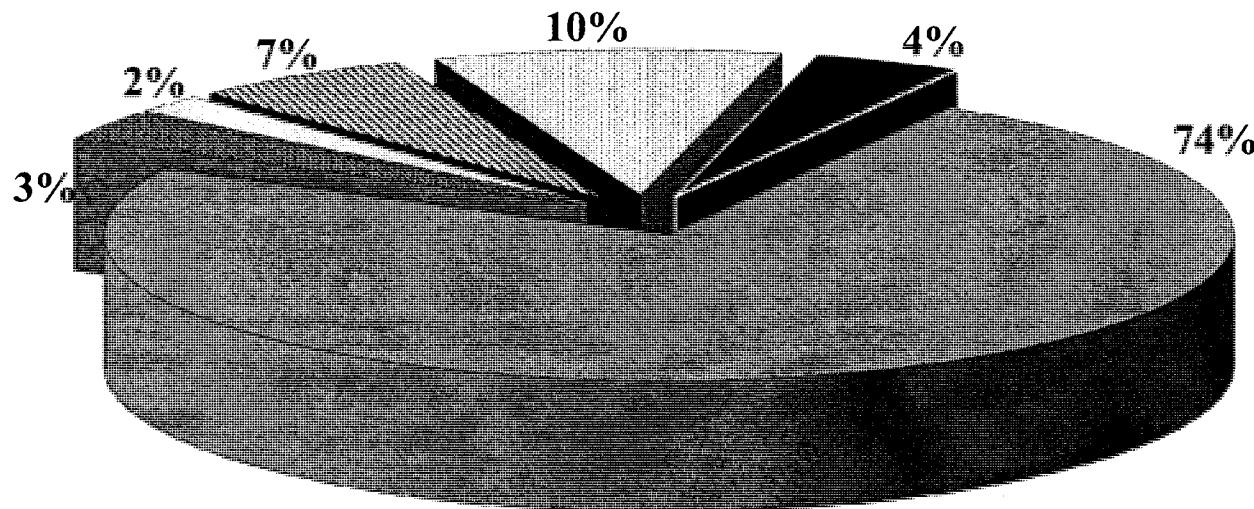
*** Based on General Assembly Budget (3/10).

**** Other revenue includes proposed \$200,000 for custodial contract payments for shared services

Enrollment					
Division	9/30/06 Actual	9/30/07 Actual	9/30/08 Actual	9/30/09 Actual	9/30/10 Budgeted
James City County	9,340	9,387	9,445	9,693	9,950
Williamsburg	765	750	794	815	815
Total	10,105	10,137	10,239	10,508	10,765

Average Daily Membership (ADM)					
Division	3/31/07 Actual	3/31/08 Actual	3/31/09 Actual	3/31/09 Proj.	3/31/11 Budgeted *
James City County	9,291	9,352	9,483	9,645	9,900
Williamsburg	759	758	753	811	811
Total	10,050	10,110	10,236	10,455	10,711
Retention Rate	99.5%	99.7%	100.0%	99.5%	99.5%

FY2010-2011
PROJECTED OPERATING EXPENDITURES
by STATE FUNCTION CATEGORIES



TOTAL: \$ 109,529,450

■ Instruction	\$81,118,998	■ Student Attendance & Health	\$3,570,167
□ Administration	\$2,288,686	□ Pupil Transportation Svcs	\$6,933,021
□ Operation & Maint. Svcs	\$10,893,327	■ Technology	\$4,725,251

* Percentage total may not equal 100% due to rounding



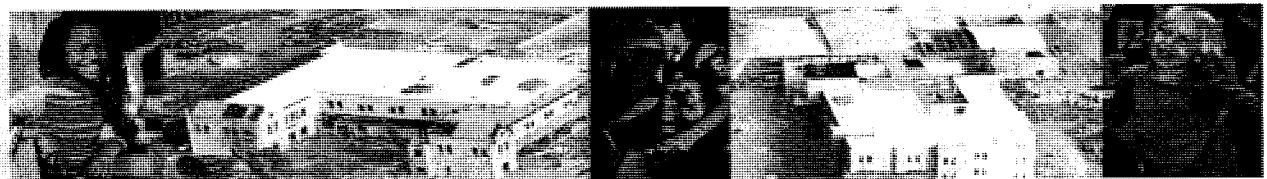
Williamsburg-James City County Public Schools
Projected Operating Expenditures by State Function Categories
FY 2010 - 2011

Description	FY2009-2010 Budget	% Total	FY2010-2011 Budget	% Total	Change (\$)	Change (%)
Instruction	\$ 84,323,132	74.01	\$ 81,118,998	74.06	\$ (3,204,134)	-3.8%
Student Attendance and Health	3,517,829	3.09	3,570,167	3.26	52,338	1.5%
Administration	2,497,002	2.19	2,288,686	2.09	(208,316)	-8.3%
Pupil Transportation Services	6,856,952	6.02	6,933,021	6.33	76,069	1.1%
Operation and Maintenance Services	10,864,090	9.54	10,893,327	9.95	29,237	0.3%
Technology**	5,874,705	5.16	4,725,251	4.31	(1,149,454)	-19.6%
Total	\$ 113,933,710	100.00%	\$ 109,529,450	100.00%	\$ (4,404,260)	-3.9%

**This function is required for state reporting purposes and includes classroom instruction, instructional support, and administration costs.



**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2010-2011**



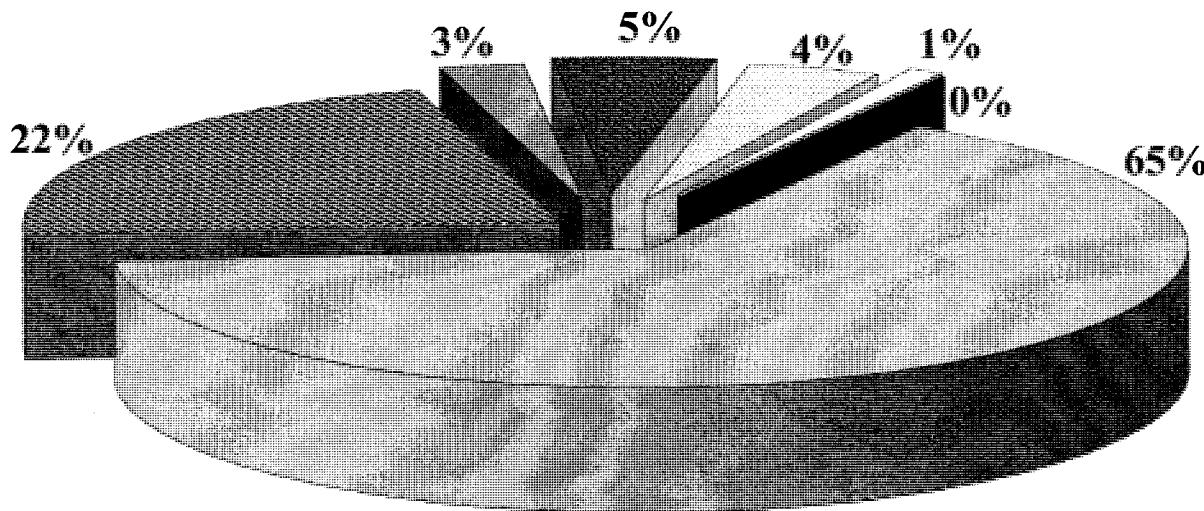
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Williamsburg - James City County Public Schools
Operating Summary by Function

Function	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
1100	Instruction (Regular)	727.48	732.66	\$ 61,095,807	\$ 49,279,093	\$ 49,995,582	\$ 50,925,775	\$ 49,365,062	\$ (1,560,713)	-3.1%
1200	Instruction - Special Education	186.07	187.07	-	8,851,801	9,701,826	10,144,507	10,009,480	(135,027)	-1.3%
1210	Guidance Services	41.50	40.00	2,358,068	2,680,458	2,875,536	2,934,262	2,732,250	(202,012)	-6.9%
1220	School Social Worker Services	6.00	6.00	409,774	427,809	458,709	465,696	450,487	(15,209)	-3.3%
1230	Homebound Instruction	-	-	39,193	66,607	68,848	52,749	52,749	-	0.0%
1300	Instruction - Career & Technical	28.02	23.34	-	2,830,515	2,460,724	2,533,108	2,061,924	(471,184)	-18.6%
1310	Instructional Improvement	24.00	23.00	2,327,388	2,763,444	3,227,568	2,569,987	2,382,263	(187,724)	-7.3%
1313	Staff Training	-	-	215,064	288,360	304,842	144,254	26,604	(117,650)	-81.6%
1320	Media Services	31.00	33.00	1,808,899	2,033,651	2,079,654	2,048,697	2,046,514	(2,183)	-0.1%
1400	Instruction - Gifted & Talented	15.00	16.00	-	1,151,580	1,194,836	1,258,834	1,329,061	70,227	5.6%
1410	Office of the Principal	82.00	81.50	4,821,689	5,731,649	5,938,352	6,002,961	5,798,960	(204,001)	-3.4%
1500	Instruction - Athletics	3.00	3.00	148	1,100,165	1,026,131	985,474	986,440	966	0.1%
1600	Instruction - Summer School	-	-	-	559,957	582,980	542,811	394,894	(147,917)	-27.3%
1700	Instruction - Adult Education	4.00	4.00	-	430,351	463,275	404,536	396,266	(8,270)	-2.0%
1800	Instruction - Preschool	65.14	65.14	7	2,971,614	3,140,322	3,309,481	3,086,044	(223,437)	-6.8%
1000's	Instruction Function Total	1,213.21	1,214.71	\$ 73,076,036	\$ 81,167,055	\$ 83,519,185	\$ 84,323,132	\$ 81,118,998	\$ (3,204,134)	-3.8%
2110	School Board Services	-	-	177,388	226,764	311,084	225,060	216,509	(8,551)	-3.8%
2120	Executive Services	4.00	3.50	538,704	552,328	594,401	608,453	535,631	(72,822)	-12.0%
2140	Personnel Services	7.75	9.00	852,202	837,996	781,501	739,163	819,347	80,184	10.8%
2160	Fiscal Services	8.25	7.50	909,762	713,775	697,755	751,849	660,106	(91,743)	-12.2%
2170	Purchasing Services	1.00	-	134,848	140,767	144,425	90,207	5,900	(84,307)	-93.5%
2180	Reprographic Services	1.00	1.00	105,098	52,002	73,090	82,270	51,193	(31,077)	-37.8%
2100's	Administration Function Total	22.00	21.00	\$ 2,718,002	\$ 2,523,633	\$ 2,602,256	\$ 2,497,002	\$ 2,288,686	\$ (208,316)	-8.3%
2220	Health Services	30.00	31.77	1,502,829	1,876,017	2,010,803	1,968,995	2,009,947	40,952	2.1%
2230	Psychological Services	6.00	6.00	422,529	415,305	457,258	449,772	436,368	(13,404)	-3.0%
2240	Speech & Audiology Services	14.00	15.00	847,876	1,050,742	1,084,220	1,099,062	1,123,852	24,790	2.3%
2200's	Attend. and Health Function Total	50.00	52.77	\$ 2,773,234	\$ 3,342,063	\$ 3,552,281	\$ 3,517,829	\$ 3,570,167	\$ 52,338	1.5%
3100	Transportation-Mgt & Direction	11.00	11.00	591,490	616,691	669,040	711,021	684,661	(26,360)	-3.7%
3200	Vehicle Operation	122.60	128.60	3,989,705	4,924,296	5,185,683	5,340,465	5,437,373	96,908	1.8%
3211	Transportation - Training	-	-	30,154	39,649	30,271	52,026	51,901	(125)	-0.2%
3400	Vehicle Maintenance	7.00	7.00	654,246	718,928	726,551	753,440	759,086	5,646	0.7%
3000's	Transportation Function Total	140.60	146.60	\$ 5,265,595	\$ 6,299,564	\$ 6,611,544	\$ 6,856,952	\$ 6,933,021	\$ 76,069	1.1%
4100	Oper. & Maint.-Mgt & Direction	4.00	3.00	340,813	379,112	348,220	348,437	188,121	(160,316)	-46.0%
4200	Oper. & Maint.-Building Svcs.	98.75	98.75	7,153,635	9,060,968	9,632,569	9,357,813	9,818,940	461,127	4.9%
4300	Grounds Services	6.00	6.00	437,560	447,434	373,825	406,815	341	0.1%	
4600	Security Services	9.00	9.00	320,518	452,933	447,403	506,134	470,110	(36,024)	-7.1%
6600	Mobile Classrooms	-	-	813,458	299,885	302,148	244,891	9,000	(235,891)	-96.3%
7100	Debt Service	-	-	74,426	80,628	24,809	-	-	0.0%	
4/6/7000's	OPS and Maint. Function Total	117.75	116.75	\$ 9,140,410	\$ 10,720,961	\$ 11,128,974	\$ 10,864,090	\$ 10,893,327	\$ 29,237	0.3%
8100	Tech Classroom Instruction	23.00	21.00	1,341,473	3,037,040	2,021,023	2,991,106	1,908,155	(1,082,951)	-36.2%
8200	Tech Instructional Support	12.00	12.00	729,592	874,698	884,958	850,042	851,818	1,776	0.2%
8300	Technology Administration	11.00	11.00	1,218,403	1,388,073	1,437,351	1,442,130	1,356,251	(85,879)	-6.0%
8600	Tech Operations & Maintenance	-	-	422,428	464,372	507,723	591,427	609,027	17,600	3.0%
8000's	Technology Function Total	46.00	44.00	\$ 3,711,896	\$ 5,764,183	\$ 4,851,054	\$ 5,874,705	\$ 4,725,251	\$ (1,149,454)	-19.6%
GRAND TOTAL		1,589.56	1,595.83	\$ 96,685,172	\$ 109,817,459	\$ 112,265,294	\$ 113,933,710	\$ 109,529,450	\$ (4,404,260)	-3.9%

FY2010-2011
PROJECTED OPERATING EXPENDITURES
by STATE OBJECT CATEGORIES



TOTAL: \$ 109,529,450

□ Personnel Services	\$71,625,754	□ Employee Benefits	\$24,126,139
■ Purchased Services	\$2,768,040	□ Other Charges	\$5,369,382
□ Materials & Supplies	\$4,377,373	□ Payments to Joint Operations	\$1,164,078
■ Capital Outlay	\$98,684		

* Percentage total may not equal 100% due to rounding



Williamsburg-James City County Public Schools
Projected Operating Expenditures by State Object Categories
FY 2010-2011

Description	FY2009 - 2010 Budget	% Total	FY2010 - 2011 Budget	% Total	Change (\$)	Change (%)
Personnel Services	\$ 72,470,954	63.6%	\$ 71,625,754	65.4%	\$ (845,200)	-1.1%
Employee Benefits	26,607,095	23.4%	24,126,139	22.0%	(2,480,956)	-9.7%
Purchased Services	2,986,304	2.6%	2,768,040	2.5%	(218,264)	-7.0%
Other Charges	5,399,413	4.7%	5,369,382	4.9%	(30,031)	-0.5%
Materials and Supplies	4,410,792	3.9%	4,377,373	4.0%	(33,419)	-0.7%
Payments to Joint Operations	1,031,369	0.9%	1,164,078	1.1%	132,709	13.1%
Capital Outlay	1,027,783	0.9%	98,684	0.1%	(929,099)	-83.2%
Total	\$ 113,933,710	100.0%	\$ 109,529,450	100.0%	\$ (4,404,260)	-3.8%



Williamsburg - James City County Public Schools
Operating Summary by State Object

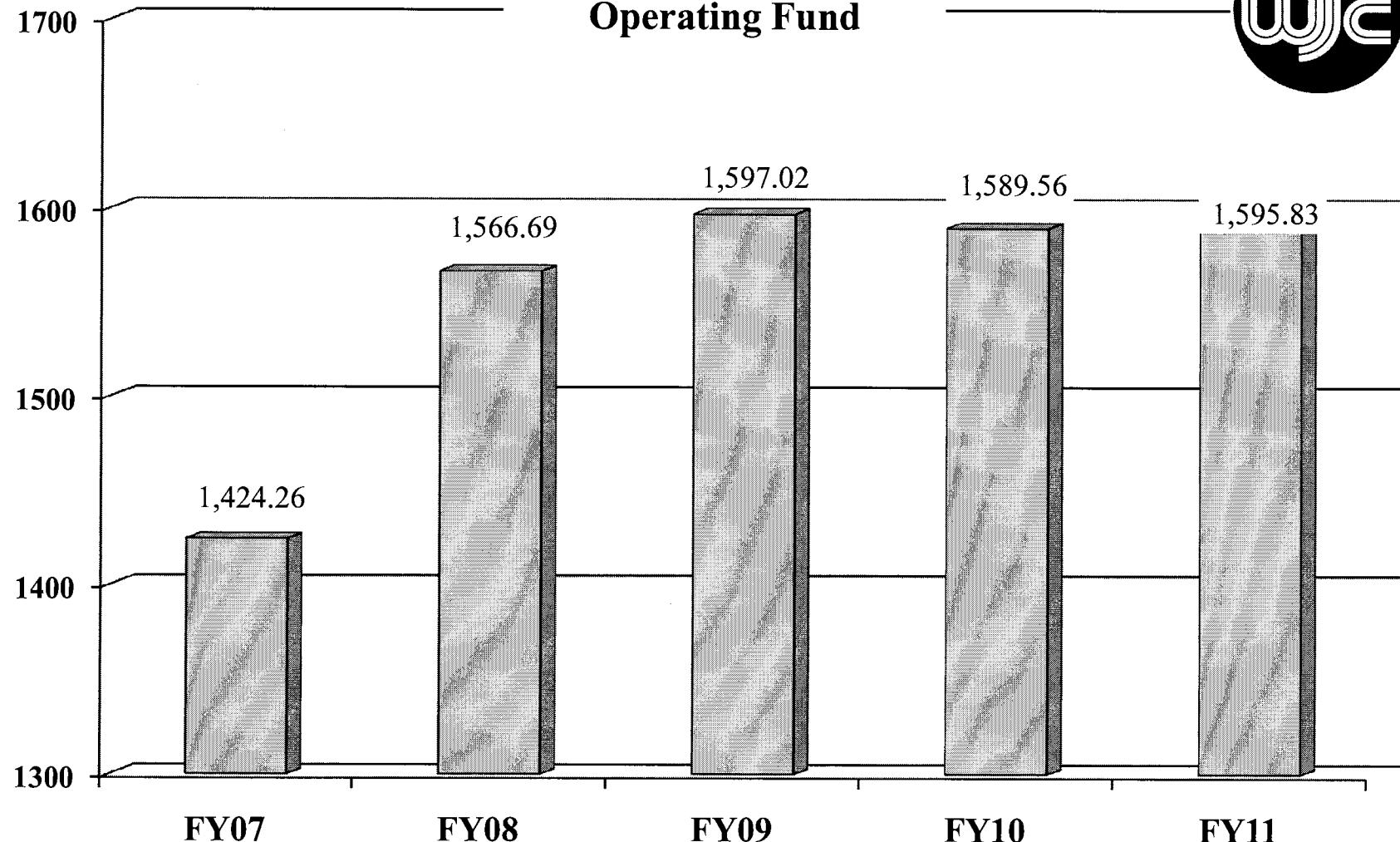
Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
1110	Administrative Salary & Wages	14.50	14.50	\$ 1,095,251	\$ 1,206,053	\$ 1,360,342	\$ 1,372,300	\$ 1,347,941	\$ (24,359)	-1.8%
1112	Superintendent Salaries & Wages	1.00	1.00	168,000	173,040	187,762	187,762	187,762	-	0.0%
1120	Instructional Salaries & Wages	833.00	832.50	38,973,901	41,766,583	43,534,880	44,208,720	43,779,340	(429,380)	-1.0%
1122	Librarian Salaries & Wages	17.00	18.00	817,287	1,000,574	1,030,274	1,036,630	1,062,990	26,360	2.5%
1123	Counselor Salaries & Wages	29.50	28.00	1,507,280	1,613,868	1,787,650	1,785,843	1,701,949	(83,894)	-4.7%
1124	Supervisor Salaries & Wages	6.00	6.00	625,149	609,526	579,455	490,668	490,668	-	0.0%
1126	Principal Salaries & Wages	16.00	16.00	1,138,722	1,303,543	1,304,437	1,407,714	1,378,816	(28,898)	-2.1%
1127	Asst Principal Salary & Wages	17.00	18.00	1,020,749	1,122,141	1,218,087	1,173,722	1,212,422	38,700	3.3%
1130	Other Prof. Salaries & Wages	29.50	31.00	1,386,683	1,621,587	1,732,227	1,747,654	1,789,975	42,321	2.4%
1131	School Nurse Salaries & Wages	14.00	15.27	522,260	634,842	665,485	641,835	698,549	56,714	8.8%
1132	Psychologist Salaries & Wages	6.00	6.00	313,128	300,882	315,839	303,869	301,488	(2,381)	-0.8%
1140	Technical Salaries & Wages	30.00	26.00	1,454,715	1,445,973	1,656,557	1,627,912	1,435,919	(191,993)	-11.8%
1141	Tech Support Salaries & Wages	10.00	10.00	-	366,623	393,078	359,668	369,610	9,942	2.8%
1142	Security Guard Salaries & Wages	9.00	9.00	-	309,096	330,439	366,847	341,967	(24,880)	-6.8%
1150	Clerical Salaries & Wages	108.50	106.00	3,211,871	3,741,777	3,961,631	3,541,387	3,397,858	(143,529)	-4.1%
1151	Instr Aides Salaries & Wages	217.21	221.21	3,374,892	3,506,063	3,797,028	3,966,615	3,986,775	20,160	0.5%
1160	Trades Salaries & Wages	27.00	27.00	1,075,002	1,134,957	1,157,640	1,171,845	1,172,648	803	0.1%
1170	Bus Driver Salaries & Wages	96.60	99.60	1,482,815	1,552,143	1,697,587	1,971,565	1,961,394	(10,171)	-0.5%
1175	Bus Aide Salaries & Wages	26.00	29.00	260,650	300,375	334,668	463,457	407,293	(56,164)	-12.1%
1180	Laborer Salaries & Wages	-	-	20,316	51,682	26,456	25,000	18,000	(7,000)	-28.0%
1190	Service Salaries & Wages	81.75	81.75	1,839,971	2,302,500	2,412,133	2,161,467	2,187,034	25,567	1.2%
1520	Substitute Salaries & Wages	-	-	1,166,363	1,457,325	1,585,922	1,064,173	1,015,005	(49,168)	-4.6%
1620	Supplemental Salaries & Wages	-	-	355,634	381,400	342,100	380,597	366,647	(13,950)	-3.7%
1700	Stipends	-	-	739,201	918,633	934,079	1,013,704	1,013,704	-	0.0%
1000's	Personnel Services (Wages) Total	1,589.56	1,595.83	62,549,840	68,821,188	72,345,756	72,470,954	71,625,754	(845,200)	-1.2%
2100	FICA Benefits	-	-	4,642,727	5,083,596	5,372,901	5,538,530	5,479,368	(59,162)	-1.1%
2210	VRS Benefits	-	-	8,085,401	9,493,518	9,036,825	9,339,870	6,234,324	(3,105,546)	-33.3%
2300	HMP Benefits	-	-	6,976,768	8,752,947	8,805,437	9,778,493	11,108,725	1,330,232	13.6%
2400	Group Life Insurance	-	-	647,333	627,066	543,366	545,308	192,160	(353,148)	-64.8%
2500	Disability Insurance	-	-	32,493	35,349	39,565	48,214	4,500	(43,714)	-90.7%
2600	Unemployment Insurance	-	-	11,036	15,581	68,351	96,750	96,750	-	0.0%
2700	Worker's Compensation	-	-	288,591	320,886	393,962	393,961	433,357	39,396	10.0%
2750	Retiree Health Care Credit	-	-	299,985	705,700	692,462	715,969	426,955	(289,014)	-40.4%
2800	Other Benefits	-	-	121,552	119,495	161,946	150,000	150,000	-	0.0%
2000's	Fringe Benefits Total	-	-	21,105,886	25,154,138	25,114,814	26,607,095	24,126,139	(2,480,956)	-9.3%
1/2000's	Wages & Fringe Benefits Total	1,589.56	1,595.83	83,655,727	93,975,326	97,460,570	99,078,049	95,751,893	(3,326,156)	-3.4%



Williamsburg - James City County Public Schools
Operating Summary by State Object

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Continued										
3000	Purchased Services	-	-	2,574,564	2,661,030	2,913,851	2,721,949	2,586,808	(135,141)	-5.0%
3810	Tuition Paid-Oth Div In-State	-	-	27,296	67,709	39,883	68,355	19,632	(48,723)	-71.3%
3830	Tuition Paid-Private Schools	-	-	43,387	79,260	163,254	196,000	161,600	(34,400)	-17.6%
3000's	Purchased Services Total	-	-	2,645,248	2,807,998	3,116,989	2,986,304	2,768,040	(218,264)	-7.3%
5001	Telecommunications	-	-	307,080	391,921	429,974	485,737	503,653	17,916	3.7%
5101	Electricity	-	-	1,545,054	2,145,114	2,462,341	2,010,000	2,252,996	242,996	12.1%
5102	Heating Fuel	-	-	319,670	436,435	385,116	560,586	593,986	33,400	6.0%
5103	Water/Sewer	-	-	120,853	157,589	175,183	179,395	192,670	13,275	7.4%
5104	Refuse Removal	-	-	63,118	88,500	81,835	85,026	89,500	4,474	5.3%
5200	Communications	-	-	69,694	86,218	96,989	75,599	84,916	9,317	12.3%
5300	Insurance	-	-	339,509	429,910	447,860	542,000	677,500	135,500	25.0%
5400	Leases and Rentals	-	-	637,164	644,126	648,495	634,045	401,272	(232,773)	-36.7%
5500	Travel	-	-	204,929	254,590	243,803	214,175	149,890	(64,285)	-30.0%
5800	Miscellaneous	-	-	160,203	102,294	139,478	132,047	80,638	(51,409)	-38.9%
5801	Dues & Memberships	-	-	81,361	89,648	79,897	118,190	101,208	(16,982)	-14.4%
5804	Graduation Expenditures	-	-	25,158	34,484	46,691	44,000	59,000	15,000	34.1%
5805	Staff Development	-	-	239,150	321,144	336,619	179,160	34,700	(144,460)	-80.6%
5806	Testing Services	-	-	183,434	272,138	247,395	139,453	147,453	8,000	5.7%
5000's	Other Charges Total	-	-	4,296,376	5,454,111	5,821,676	5,399,413	5,369,382	(30,031)	-0.6%
6000	Materials and Supplies	-	-	1,210,999	1,398,286	1,334,580	1,363,012	1,393,101	30,089	2.2%
6008	Vehicle/Powered Equip Fuels	-	-	692,433	1,113,644	831,333	1,193,625	1,193,625	-	0.0%
6009	Vehicle/Powered Equip Supplies	-	-	256,299	304,874	329,742	338,000	338,000	-	0.0%
6020	Textbooks and Workbooks	-	-	854,563	584,563	397,533	520,615	391,024	(129,591)	-24.9%
6030	Instructional Materials	-	-	1,164,102	1,033,375	929,695	881,009	963,173	82,164	9.3%
6040	Tech-Software/On line Content	-	-	94,377	159,379	103,834	114,531	97,250	(17,281)	-15.1%
6050	Non-Capitalized Tech Hardware	-	-	23,909	7,933	2,866	-	1,200	1,200	100.0%
6000's	Materials and Supplies Total	-	-	4,296,684	4,602,053	3,929,583	4,410,792	4,377,373	(33,419)	-0.8%
7000's	Tuition Payments to Joint Ops	-	-	1,007,223	1,094,599	1,004,123	1,031,369	1,164,078	132,709	12.9%
8100	Capital Outlay Replacement	-	-	104,040	163,997	641,489	78,580	62,580	(16,000)	-20.4%
8110	Technology-Hardware Replace	-	-	23,031	10,390	19,909	9,800	14,800	5,000	51.0%
8200	Capital Outlay Additions	-	-	509,945	327,068	74,588	6,799	4,500	(2,299)	-33.8%
8210	Technology-Hardware Additions	-	-	72,473	1,301,289	171,559	932,604	16,804	(915,800)	-98.2%
8000's	Capital/Equip. Outlay Total	-	-	709,490	1,802,744	907,546	1,027,783	98,684	(929,099)	-90.4%
9000's	Other Uses of Funds	-	-	74,426	80,628	24,809	-	-	-	0.0%
GRAND TOTAL		1,589.56	1,595.83	\$ 96,685,172	\$ 109,817,459	\$ 112,265,294	\$ 113,933,710	\$ 109,529,450	\$ (4,404,260)	-3.9%

Five-Year FTE History Operating Fund



*Excludes Federal Title I and VI-B Special Education funded positions which were moved to the Grants Fund in FY2007.



Five-Year Personnel Full-Time Equivalents (FTE) History - Operating Fund

Object Code	Description	FY2007	FY2008	FY2009	FY2010	FY2011
51110000	Salary - Administrative	13.00	14.00	15.00	14.50	14.50
51112000	Salary - Superintendent	1.00	1.00	1.00	1.00	1.00
51120000	Salary - Teacher	759.00	814.50	829.50	833.00	832.50
51122000	Salary - Librarian	14.00	17.00	17.00	17.00	18.00
51123000	Salary - Guidance Counselor	25.00	27.50	29.50	29.50	28.00
51124000	Salary - Supervisor	8.00	8.00	7.00	6.00	6.00
51126000	Salary - Principal	14.50	15.00	15.00	16.00	16.00
51127000	Salary - Assistant Principal	16.00	17.00	17.00	17.00	18.00
51131000	Salary - School Nurse	12.00	14.00	14.00	14.00	15.27
51132000	Salary - Psychologist	6.00	6.00	6.00	6.00	6.00
51134000	Salary - Social Worker	6.00	6.00	6.00	6.00	6.00
51139000	Salary - Therapist	18.00	22.70	23.50	23.50	25.00
51140000	Salary - Technical	14.00	14.00	19.00	16.00	12.00
51141000	Salary - Technical Support	-	13.00	14.00	10.00	10.00
51142000	Salary - Security Guard	-	9.00	9.00	9.00	9.00
51143000	Salary - Other Technical	18.50	12.50	13.00	14.00	14.00
51150000	Salary - Clerical	98.00	114.00	121.00	108.50	106.00
51151000	Salary - Teacher Assistant	187.64	209.37	209.87	217.21	221.21
51160000	Salary - Trades	12.00	14.00	14.00	14.00	14.00
51165000	Salary - Mechanic	7.00	7.00	7.00	7.00	7.00
51166000	Salary - Grounds worker	8.00	8.00	7.00	6.00	6.00
51170000	Salary - Bus Driver	89.66	89.66	87.63	96.60	99.60
51175000	Salary - Transit Aide	22.70	22.70	24.26	26.00	29.00
51191000	Salary - Custodian	74.25	90.75	90.75	81.75	81.75
Grand Total		1,424.26	1,566.69	1,597.02	1,589.56	1,595.83



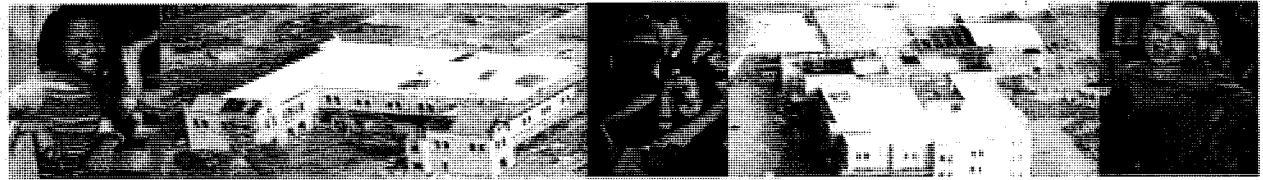
**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2010-2011**



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**WILLIAMSBURG-
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PUBLIC SCHOOLS
FY 2010-2011**

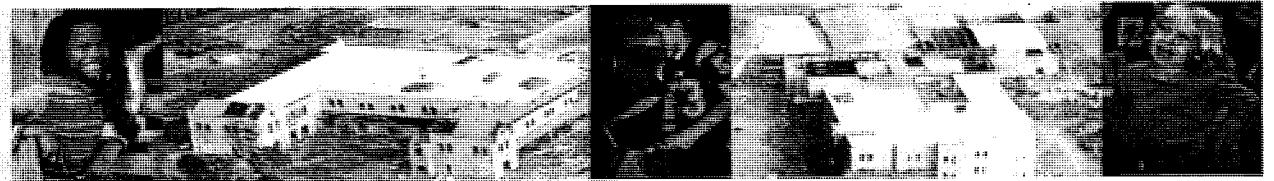


FINANCIAL SUMMARIES

Operating Budget: Detailed Function Presentation



**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2010-2011**



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Williamsburg - James City County Public Schools
Operating Summary by Function

Function	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
1100	Instruction (Regular)	727.48	732.66	\$ 61,095,807	\$ 49,279,093	\$ 49,995,582	\$ 50,925,775	\$ 49,365,062	\$ (1,560,713)	-3.1%
1200	Instruction - Special Education	186.07	187.07	-	8,851,801	9,701,826	10,144,507	10,009,480	(135,027)	-1.3%
1210	Guidance Services	41.50	40.00	2,358,068	2,680,458	2,875,536	2,934,262	2,732,250	(202,012)	-6.9%
1220	School Social Worker Services	6.00	6.00	409,774	427,809	458,709	465,696	450,487	(15,209)	-3.3%
1230	Homebound Instruction	-	-	39,193	66,607	68,848	52,749	52,749	-	0.0%
1300	Instruction - Career & Technical	28.02	23.34	-	2,830,515	2,460,724	2,533,108	2,061,924	(471,184)	-18.6%
1310	Instructional Improvement	24.00	23.00	2,327,388	2,763,444	3,227,568	2,569,987	2,382,263	(187,724)	-7.3%
1313	Staff Training	-	-	215,064	288,360	304,842	144,254	26,604	(117,650)	-81.6%
1320	Media Services	31.00	33.00	1,808,899	2,033,651	2,079,654	2,048,697	2,046,514	(2,183)	-0.1%
1400	Instruction - Gifted & Talented	15.00	16.00	-	1,151,580	1,194,836	1,258,834	1,329,061	70,227	5.6%
1410	Office of the Principal	82.00	81.50	4,821,689	5,731,649	5,938,352	6,002,961	5,798,960	(204,001)	-3.4%
1500	Instruction - Athletics	3.00	3.00	148	1,100,165	1,026,131	985,474	986,440	966	0.1%
1600	Instruction - Summer School	-	-	-	559,957	582,980	542,811	394,894	(147,917)	-27.3%
1700	Instruction - Adult Education	4.00	4.00	-	430,351	463,275	404,536	396,266	(8,270)	-2.0%
1800	Instruction - Preschool	65.14	65.14	7	2,971,614	3,140,322	3,309,481	3,086,044	(223,437)	-6.8%
1000's	Instruction Function Total	1,213.21	1,214.71	\$ 73,076,036	\$ 81,167,055	\$ 83,519,185	\$ 84,323,132	\$ 81,118,998	\$ (3,204,134)	-3.8%
2110	School Board Services	-	-	177,388	226,764	311,084	225,060	216,509	(8,551)	-3.8%
2120	Executive Services	4.00	3.50	538,704	552,328	594,401	608,453	535,631	(72,822)	-12.0%
2140	Personnel Services	7.75	9.00	852,202	837,996	781,501	739,163	819,347	80,184	10.8%
2160	Fiscal Services	8.25	7.50	909,762	713,775	697,755	751,849	660,106	(91,743)	-12.2%
2170	Purchasing Services	1.00	-	134,848	140,767	144,425	90,207	5,900	(84,307)	-93.5%
2180	Reprographic Services	1.00	1.00	105,098	52,002	73,090	82,270	51,193	(31,077)	-37.8%
2100's	Administration Function Total	22.00	21.00	\$ 2,718,002	\$ 2,523,633	\$ 2,602,256	\$ 2,497,002	\$ 2,288,686	\$ (208,316)	-8.3%
2220	Health Services	30.00	31.77	1,502,829	1,876,017	2,010,803	1,968,995	2,009,947	40,952	2.1%
2230	Psychological Services	6.00	6.00	422,529	415,305	457,258	449,772	436,368	(13,404)	-3.0%
2240	Speech & Audiology Services	14.00	15.00	847,876	1,050,742	1,084,220	1,099,062	1,123,852	24,790	2.3%
2200's	Attend. and Health Function Total	50.00	52.77	\$ 2,773,234	\$ 3,342,063	\$ 3,552,281	\$ 3,517,829	\$ 3,570,167	\$ 52,338	1.5%
3100	Transportation-Mgt & Direction	11.00	11.00	591,490	616,691	669,040	711,021	684,661	(26,360)	-3.7%
3200	Vehicle Operation	122.60	128.60	3,989,705	4,924,296	5,185,683	5,340,465	5,437,373	96,908	1.8%
3211	Transportation - Training	-	-	30,154	39,649	30,271	52,026	51,901	(125)	-0.2%
3400	Vehicle Maintenance	7.00	7.00	654,246	718,928	726,551	753,440	759,086	5,646	0.7%
3000's	Transportation Function Total	140.60	146.60	\$ 5,265,595	\$ 6,299,564	\$ 6,611,544	\$ 6,856,952	\$ 6,933,021	\$ 76,069	1.1%
4100	Oper. & Maint.-Mgt & Direction	4.00	3.00	340,813	379,112	348,220	348,437	188,121	(160,316)	-46.0%
4200	Oper. & Maint.-Building Svcs.	98.75	98.75	7,153,635	9,060,968	9,632,569	9,357,813	9,818,940	461,127	4.9%
4300	Grounds Services	6.00	6.00	437,560	447,434	373,825	406,815	407,156	341	0.1%
4600	Security Services	9.00	9.00	320,518	452,933	447,403	506,134	470,110	(36,024)	-7.1%
6600	Mobile Classrooms	-	-	813,458	299,885	302,148	244,891	9,000	(235,891)	-96.3%
7100	Debt Service	-	-	74,426	80,628	24,809	-	-	-	0.0%
4/6/7000's	OPS and Maint. Function Total	117.75	116.75	\$ 9,140,410	\$ 10,720,961	\$ 11,128,974	\$ 10,864,090	\$ 10,893,327	\$ 29,237	0.3%
8100	Tech Classroom Instruction	23.00	21.00	1,341,473	3,037,040	2,021,023	2,991,106	1,908,155	(1,082,951)	-36.2%
8200	Tech Instructional Support	12.00	12.00	729,592	874,698	884,958	850,042	851,818	1,776	0.2%
8300	Technology Administration	11.00	11.00	1,218,403	1,388,073	1,437,351	1,442,130	1,356,251	(85,879)	-6.0%
8600	Tech Operations & Maintenance	-	-	422,428	464,372	507,723	591,427	609,027	17,600	3.0%
8000's	Technology Function Total	46.00	44.00	\$ 3,711,896	\$ 5,764,183	\$ 4,851,054	\$ 5,874,705	\$ 4,725,251	\$ (1,149,454)	-19.6%
	GRAND TOTAL	1,589.56	1,595.83	\$ 96,685,172	\$ 109,817,459	\$ 112,265,294	\$ 113,933,710	\$ 109,529,450	\$ (4,404,260)	-3.9%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2010-2011 BUDGET: FUNCTION PROFILE

Cost Center Name	Academic Services
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Cost Center Number	40
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Function Title	Regular Instruction
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Function Number	1100
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Applicable Strategic Planning Goals/Objectives
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To provide professional development to ensure the routine use of quality research-based instructional strategies in all content areas.
To increase student achievement for all while narrowing the "achievement gap" for black, disadvantaged and students with disabilities as indicated by the annual ratings from state accreditation and federal AYP.

General Description

Division wide professional development on research-based instructional strategies, curriculum development, and assessment

Recent Accomplishments

Implementation of quarterly benchmark assessments
Implementation of research-based instructional strategies
Implementation of RtI in middle and elementary schools

Performance Measures

1. Improved in English/Reading at elementary, middle and high school levels on VA SOLs. 2. Improved in Math at elementary, middle and high school levels on VA SOLs. 3. Achieved Adequate Yearly Progress (AYP) for black students in English/Reading. 4. Achieved Adequate Yearly Progress (AYP) for black students in Math. 5. Improved SAT scores at both high schools in 5 of 6 categories; outperformed students in state and nation. ACT test scores also better than state and nation.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function:	1100 - Instruction (Regular)									
1120	Instructional Salaries & Wages	631.48	635.66	\$ 37,735,525	\$ 31,221,334	\$ 32,469,489	\$ 32,865,508	\$ 32,744,149	\$ (121,359)	-0.4%
1124	Supervisors of Instruction	-	-	72,102	-	-	-	-	-	0.0%
1130	Other Prof. Salaries & Wages	-	-	18,442	-	-	-	-	-	0.0%
1131	School Nurse Salaries & Wages	-	-	2,278	-	-	-	-	-	0.0%
1140	Technical Salaries and Wages	1.00	1.00	184,644	71,547	74,470	74,499	74,499	-	0.0%
1150	Clerical Salaries and Wages	-	-	101,936	38,554	48,810	1,000	-	(1,000)	-100.0%
1151	Instr Aides Salaries & Wages	95.00	96.00	3,077,184	1,612,817	1,636,736	1,716,907	1,724,431	7,524	0.4%
1520	Substitute Salaries and Wages	-	-	705,902	622,026	718,550	732,066	706,511	(25,555)	-3.5%
1620	Supplemental Salaries & Wages	-	-	128,416	107,546	71,351	161,575	154,525	(7,050)	-4.4%
1700	Stipends	-	-	734,594	485,071	514,907	566,923	596,354	29,431	5.2%
2100	FICA Benefits	-	-	3,182,000	2,520,779	2,650,925	2,753,047	2,754,037	990	0.0%
2210	VRS Benefits	-	-	5,686,596	4,957,777	4,657,844	4,736,144	3,068,577	(1,667,567)	-35.2%
2300	HMP Benefits	-	-	4,541,829	4,051,886	4,056,935	4,554,691	5,055,525	500,834	11.0%
2400	Group Life Insurance	-	-	452,540	323,634	276,773	270,929	96,214	(174,715)	-64.5%
2500	Disability Insurance	-	-	957	493	865	1,006	-	(1,006)	-100.0%
2600	Unemployment Insurance	-	-	-	12,619	55,364	29,740	29,740	-	0.0%
2700	Worker's Compensation	-	-	-	258,565	320,063	320,063	352,069	32,006	10.0%
2750	Retiree Health Care Credit	-	-	196,292	375,146	364,403	356,670	206,176	(150,494)	-42.2%
2800	Other Benefits	-	-	121,552	119,495	161,946	150,000	150,000	-	0.0%
3000	Purchased Services	-	-	233,721	234,560	216,613	136,638	116,964	(19,674)	-14.4%
3810	Tuition Paid-Oth Div In-State	-	-	27,296	-	-	-	-	-	0.0%
3830	Tuition Paid-Private Schools	-	-	43,387	-	-	-	-	-	0.0%
5400	Leases and Rentals	-	-	31,947	22,871	28,830	20,800	20,488	(312)	-1.5%
5500	Travel	-	-	78,778	73,624	69,349	53,732	26,627	(27,105)	-50.4%
5800	Miscellaneous	-	-	128,150	87,120	72,831	46,299	30,238	(16,061)	-34.7%
5801	Dues & Memberships	-	-	24,195	27,616	22,550	39,583	25,506	(14,077)	-35.6%
5804	Graduation Expenses	-	-	25,158	34,484	46,691	44,000	59,000	15,000	34.1%
5805	Staff Development	-	-	10,665	5,895	11,141	6,173	-	(6,173)	-100.0%
5806	Testing Services	-	-	183,434	255,343	237,227	120,953	120,953	-	0.0%
6000	Materials and Supplies	-	-	157,833	199,285	176,543	191,053	198,501	7,448	3.9%
6020	Textbooks and Workbooks	-	-	854,563	568,910	390,765	382,115	384,524	2,409	0.6%
6030	Instructional Materials	-	-	955,167	663,352	550,502	551,362	648,454	97,092	17.6%
7000	Tuition Payments to Joint Ops	-	-	1,007,223	-	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	32,490	104,956	21,312	41,000	21,000	(20,000)	-48.8%
8200	Capital Outlay Additions	-	-	359,011	221,786	71,794	1,299	-	(1,299)	-100.0%
Total: Instruction		727.48	732.66	\$ 61,095,806	\$ 49,279,093	\$ 49,995,582	\$ 50,925,775	\$ 49,365,062	\$ (1,560,713)	-3.1%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2010-2011 BUDGET: FUNCTION PROFILE

Cost Center Name	Special Education Services	Cost Center Number	47
Function Title	Classroom Instruction - Special Education		
Function Number	1200		
Applicable Strategic Planning Goals/Objectives	LRG # 1, 2 and AIG 1, 2 and 4.		
General Description	Special Education in WJCC provides a free and appropriate public education (FAPE) to eligible students with disabilities in the least restrictive environment to meet their goals and objectives as written in the IEP.		
Recent Accomplishments	Continued improvement in the SOL scores of students with disabilities (SWD). Increase in appropriate students being assessed using alternate assessments. Completion of budget for stimulus monies. Areas of compliance with the state performance plan indicators.		
Performance Measures	Increased SOL scores for SWD; increase in appropriate SWD being assessed via the alternate assessment programs; training rosters for participants in alternate assessments; observations on inclusive practices in schools.		
Recommended Improvements	Inclusive practices within schools; increase in SOL scores for SWD; increase in SWD being assessed using the VGLA; increase in SWD being assessed using the VSEP (Virginia Substitute Evaluation Program); improve technical assistance to schools.		



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function:	1200 - Instruction-Special Ed									
1120	Instructional Salaries & Wages	88.00	89.00	\$ -	\$ 4,001,950	\$ 4,434,610	\$ 4,597,307	\$ 4,589,821	\$ (7,486)	-0.2%
1140	Technical Salaries and Wages	6.00	3.00	-	158,072	156,436	212,389	122,338	(90,051)	-42.4%
1151	Instr Aides Salaries & Wages	92.07	95.07	-	1,355,785	1,631,258	1,676,974	1,735,412	58,438	3.5%
1520	Substitute Salaries and Wages	-	-	-	114,336	134,449	29,239	29,639	400	1.4%
1620	Supplemental Salaries & Wages	-	-	-	3,800	1,757	3,000	-	(3,000)	-100.0%
2100	FICA Benefits	-	-	-	417,187	470,114	498,698	495,508	(3,190)	-0.6%
2210	VRS Benefits	-	-	-	824,592	855,011	895,810	575,768	(320,042)	-35.7%
2300	HMP Benefits	-	-	-	874,480	987,323	1,131,315	1,367,558	236,243	20.9%
2400	Group Life Insurance	-	-	-	53,941	50,762	51,245	18,053	(33,192)	-64.8%
2500	Disability Insurance	-	-	-	-	207	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	-	62,381	66,743	67,461	38,686	(28,775)	-42.7%
3000	Purchased Services	-	-	-	30,515	7,425	4,500	4,500	-	0.0%
3830	Tuition Paid-Private Schools	-	-	-	79,260	130,210	157,600	161,600	4,000	2.5%
5500	Travel	-	-	-	8,636	13,181	8,000	8,000	-	0.0%
5800	Miscellaneous	-	-	-	18,827	20,068	33,500	11,300	(22,200)	-66.3%
5805	Staff Development	-	-	-	3,971	4,500	4,500	4,500	-	0.0%
5806	Testing Services	-	-	-	3,338	6,264	-	6,500	6,500	100.0%
6000	Materials and Supplies	-	-	-	469	-	-	-	-	0.0%
6030	Instructional Materials	-	-	-	15,296	8,516	26,600	13,500	(13,100)	-49.2%
7000	Tuition Payments to Joint Ops	-	-	-	822,471	722,992	746,369	826,797	80,428	10.8%
8200	Capital Outlay Additions	-	-	-	2,494	-	-	-	-	0.0%
Total: Instruction -Special Education		186.07	187.07	\$ -	\$ 8,851,801	\$ 9,701,826	\$ 10,144,507	\$ 10,009,480	\$ (135,027)	-1.3%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2010-2011 BUDGET: FUNCTION PROFILE

Cost Center Name	Academic Services/Guidance	Cost Center Number	40
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Function Title	Guidance
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Function Number	1210
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Applicable Strategic Planning Goals/Objectives

To increase parent participation (1:5.8); provide transition activities (5:5.1); improve long-term educational planning (2:5.4); provide forum for AP teachers to learn about retention/recruitment of minority students (2:3.2).

General Description

Guidance services K-12 are designed to support students in their personal/social development, academic growth and career goals. WJCC has at least one counselor at each elementary school, two counselors at the middle schools, and four counselors at the high school.

Recent Accomplishments

Electronic log, Client satisfaction cards; rewrite of curriculum in progress for elementary and middle school levels. Addition of elementary counselors brought counselor/student radios in line. Increased percentages in strategic planning goals.

Performance Measures

Division-wide implementation of the Virginia Professional School Counseling Program Manual. Continued parent participation in developing the four-year plan in Grades 8-11. Evening and weekend programs were developed to better meet the parent's schedule.

Recommended Improvements

Continue to measure public satisfaction with services and continue to take every opportunity for parent involvement. Continue to adjust staffing to accommodate enrollment growth.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function:	1210 - Guidance Services									
1123	Counselor Salaries & Wages	29.50	28.00	\$ 1,507,280	\$ 1,613,868	\$ 1,787,650	\$ 1,785,843	\$ 1,701,949	\$ (83,894)	-4.7%
1150	Clerical Salaries and Wages	12.00	12.00	\$ 247,457	\$ 348,224	\$ 355,827	\$ 360,148	\$ 351,353	\$ (8,795)	-2.4%
1520	Substitute Salaries and Wages	-	-	\$ 4,162	\$ 9,088	\$ 11,013	\$ 5,937	\$ 4,930	\$ (1,007)	-17.0%
1700	Stipends	-	-	\$ 4,607	\$ 903	\$ 32	-	-	-	0.0%
2100	FICA Benefits	-	-	\$ 131,537	\$ 147,417	\$ 161,025	\$ 164,621	\$ 157,452	\$ (7,169)	-4.4%
2210	VRS Benefits	-	-	\$ 242,967	\$ 298,168	\$ 291,770	\$ 296,362	\$ 183,361	\$ (113,001)	-38.1%
2300	HMP Benefits	-	-	\$ 180,017	\$ 205,305	\$ 209,138	\$ 262,229	\$ 296,735	\$ 34,506	13.2%
2400	Group Life Insurance	-	-	\$ 19,333	\$ 19,487	\$ 17,323	\$ 16,953	\$ 5,749	\$ (11,204)	-66.1%
2750	Retiree Health Care Credit	-	-	\$ 8,382	\$ 22,618	\$ 22,816	\$ 22,319	\$ 12,321	\$ (9,998)	-44.8%
3000	Purchased Services	-	-	\$ 6,000	\$ 9,570	\$ 13,174	\$ 15,000	\$ 10,000	\$ (5,000)	-33.3%
6000	Materials and Supplies	-	-	\$ 1,470	\$ 1,143	\$ 942	\$ 700	\$ 1,700	\$ 1,000	142.9%
6030	Instructional Materials	-	-	\$ 4,856	\$ 4,666	\$ 4,828	\$ 4,150	\$ 6,700	\$ 2,550	61.4%
Total: Guidance Services		41.50	40.00	\$ 2,358,068	\$ 2,680,458	\$ 2,875,536	\$ 2,934,262	\$ 2,732,250	\$ (202,012)	-6.9%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2010-2011 BUDGET: FUNCTION PROFILE

Cost Center Name	Student Services	Cost Center Number	41
Function Title	School Social Work Services		
Function Number	1220		
General Description	<p>Social work services in schools are provided by school social workers and encompass: Preparing sociocultural assessments on children with disabilities and suspected disabilities, participate in Child Study Teams, eligibilities, 504, MDR, IEP and other student focused meetings as requested; Group & individual counseling with children and families; Work in partnership with parents and others on those problems in a child's living situation (home, school, community) that affect the child's achievement in school; mobilizing school and community resources enabling a child to learn effectively as possible in the child's educational program; Assisting in developing positive behavioral intervention strategies; Intervening with truant and excessively absent students and ensuring compliance with state laws regarding compulsory attendance; Consulting with school staff regarding student's environmental and emotional concerns.</p>		

Recent Accomplishments
Managing increases in sociocultural assessments to insure expeditious & compliant re-evaluations in response to changes in special education regarding children in category of developmentally delayed; Supervision & mentorship for school social worker practicum students; Provision of group & individual counseling at building level & focusing on special ed students & students with chronic attendance concerns; Providing school division liaison & case management services for WJCC students referred to Family Assessment & Planning Team & representing school division on community-wide committees, including Children Services Network & Juvenile Justice Committee; Acquisition & administration of national stimulus grant to provide staff development & services to homeless children to ensure school division compliance with McKinney-Vento Homeless Education Act; Provision of multiple professional development opportunities in a pilot program at Jamestown High bringing restorative justice practices to faculty/administration; Working in partnership with Williamsburg Human Services to improve academic achievement, attendance, & behavior of at risk students in Youth Achievement Program.

Performance Measures
Completed timely and appropriate assessments in compliance with state and federal regulations. Provided counseling, consultative, referral and advocacy services to students, parents and/or school staff for preschool through high school.

Recommended Improvements
Increase of staffing by one social worker in order to continue to provide current levels of support with the opening of two school buildings, as well as increase in pre-school services, and special needs students in K-12.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function:	1220 - School Social Worker Services									
1130	Other Prof. Salaries & Wages	6.00	6.00	\$ 304,738	\$ 313,662	\$ 330,929	\$ 330,929	\$ 330,929	\$ -	0.0%
2100	FICA Benefits	-	-	\$ 22,681	\$ 23,521	\$ 24,630	\$ 25,316	\$ 25,316	\$ -	0.0%
2210	VRS Benefits	-	-	\$ 43,272	\$ 47,989	\$ 45,698	\$ 45,701	\$ 29,552	\$ (16,149)	-35.3%
2300	HMP Benefits	-	-	\$ 29,650	\$ 30,260	\$ 43,880	\$ 49,694	\$ 53,777	\$ 4,083	8.2%
2400	Group Life Insurance	-	-	\$ 3,443	\$ 3,136	\$ 2,713	\$ 2,614	\$ 927	\$ (1,687)	-64.5%
2750	Retiree Health Care Credit	-	-	\$ 1,493	\$ 3,638	\$ 3,574	\$ 3,442	\$ 1,986	\$ (1,456)	-42.3%
5500	Travel	-	-	\$ 3,106	\$ 5,588	\$ 7,198	\$ 6,000	\$ 6,000	\$ -	0.0%
6030	Instructional Materials	-	-	\$ 1,391	\$ 16	\$ 87	\$ 2,000	\$ 2,000	\$ -	0.0%
Total: School Social Worker Services		6.00	6.00	\$ 409,774	\$ 427,809	\$ 458,709	\$ 465,696	\$ 450,487	\$ (15,209)	-3.3%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
 Williamsburg, Virginia
FY 2010-2011 BUDGET: FUNCTION PROFILE

Cost Center Name	Health/Homebound Services	Cost Center Number	48
Function Title	Homebound Instruction		
Function Number	1230		
Applicable Strategic Planning Goals/Objectives	Continue recruiting efforts for highly qualified homebound teachers. In conjunction with Instructional Technology, develop a plan to administer homebound services using technology when available.		
General Description	Homebound instruction is designed to provide continuity of educational services for eligible students whose medical needs contraindicate school attendance for a limited period of time. Eligibility for homebound instruction is determined on the basis of medical evidence submitted by a licensed physician or a licensed clinical psychologist.		
Recent Accomplishments	Homebound services served 48 students for documented medical needs during SY 09 for a total expenditure of \$68,119.04. Of the \$48,746.25 submitted for reimbursement of direct Homebound instruction (excluding FICA), we received \$6,366.40 in reimbursement (13% of reportable expenditures, 9% of total expenditures). Home-based instruction was provided for 15 students for a total of 16 cases during SY09 (\$9,703.84).		
Performance Measures	Per <i>Standards for Accrediting Public Schools in Virginia</i> , credit for work done while a student is receiving homebound instruction shall be awarded when it is done under the supervision of a licensed teacher, a person eligible to hold a Virginia license, or other appropriately licensed professional employed by the local school board. Although homebound instruction attempts to cover the core academic subjects, some higher-level courses are dependent upon finding qualified teachers for instruction.		
Recommended Improvements	Continue recruitment efforts for highly qualified teachers to provide homebound instructional services; Provide information to schools and local physicians concerning homebound services and procedures; Begin working with Instructional Technology to explore homebound service options through technology.		



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function:	1230 - Homebound Instruction									
1120	Instructional Salaries & Wages	-	-	\$ 19,835	\$ 59,533	\$ 63,956	\$ 49,000	\$ 49,000	\$ -	0.0%
2100	FICA Benefits	-	-	1,517	4,554	4,893	3,749	3,749	\$ -	0.0%
3000	Purchased Services	-	-	17,840	2,520	-	-	-	\$ -	0.0%
	Total: Homebound Instruction			\$ 39,193	\$ 66,607	\$ 68,848	\$ 52,749	\$ 52,749	\$ -	0.0%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2010-2011 BUDGET: FUNCTION PROFILE

Cost Center Name	Career & Technical Education
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Cost Center Number	44
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Function Title	Classroom Instruction - CTE
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Function Number	1300
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Applicable Strategic Planning Goals/Objectives
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To continue to offer professional development opportunities for CTE teachers. Offer opportunities for teachers to take Industry Certified Exams to help them better prepare students for the workplace. Promote the 16 Career Cluster Model for all students and expand Career Pathways for all students. Secure VDOE-mandated Economics and Personal Finance class for Business and IT Dept. and introduce mandated VDOE Academic and Career Plans for all rising 7th Graders.

General Description
Invite DOE Program Area Specialist to training seminars and staff update meetings. Continue to offer relevant Industry Based certifications

Recent Accomplishments
Recognized as number eight in the State for Industry Based certifications for CTE students; Hosted Technology Student Association Fall Rally for the State; Organized and participated in the CTE Career Fair hosting over 50 employers and 200 students.

Performance Measurers
CTE Exemplary Program Rubrics and DOE Program Evaluation

Recommended Improvements
Update Middle School CTE Technology Labs



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function:	1300 - Instruction-Career & Technical									
1120	Instructional Salaries & Wages	28.02	23.34	\$ -	\$ 1,809,736	\$ 1,585,318	\$ 1,623,402	\$ 1,337,075	\$ (286,327)	-17.6%
1520	Substitute Salaries and Wages	-	-	-	\$ 6,965	\$ 12,172	\$ 10,566	\$ 9,566	\$ (1,000)	-9.5%
1620	Supplemental Salaries & Wages	-	-	-	\$ 30	\$ 3,459	\$ 500	\$ 500	\$ -	0.0%
2100	FICA Benefits	-	-	-	\$ 135,420	\$ 119,880	\$ 125,036	\$ 103,057	\$ (21,979)	-17.6%
2210	VRS Benefits	-	-	-	\$ 277,088	\$ 219,518	\$ 224,191	\$ 119,402	\$ (104,789)	-46.7%
2300	HMP Benefits	-	-	-	\$ 188,114	\$ 159,837	\$ 181,254	\$ 152,798	\$ (28,456)	-15.7%
2400	Group Life Insurance	-	-	-	\$ 18,109	\$ 13,033	\$ 12,825	\$ 3,744	\$ (9,081)	-70.8%
2750	Retiree Health Care Credit	-	-	-	\$ 21,006	\$ 16,957	\$ 16,884	\$ 8,023	\$ (8,861)	-52.5%
3000	Purchased Services	-	-	-	\$ 1,151	\$ 982	\$ 1,000	\$ 1,000	\$ -	0.0%
5500	Travel	-	-	-	\$ 18,129	\$ 16,081	\$ 10,450	\$ 8,450	\$ (2,000)	-19.1%
5800	Miscellaneous	-	-	-	\$ 2,393	\$ 4,378	\$ 1,000	\$ 1,000	\$ -	0.0%
6020	Textbooks and Workbooks	-	-	-	\$ 15,653	\$ 6,767	\$ 6,500	\$ 6,500	\$ -	0.0%
6030	Instructional Materials	-	-	-	\$ 30,510	\$ 17,550	\$ 21,000	\$ 16,000	\$ (5,000)	-23.8%
7000	Tuition Payments to Joint Ops	-	-	-	\$ 272,128	\$ 281,131	\$ 285,000	\$ 281,809	\$ (3,191)	-1.1%
8100	Capital Outlay Replacement	-	-	-	\$ 18,897	\$ 2,709	\$ 11,000	\$ 11,000	\$ -	0.0%
8200	Capital Outlay Additions	-	-	-	\$ 15,186	\$ 950	\$ 2,500	\$ 2,000	\$ (500)	-20.0%
Total: Instruction - Career & Technical		28.02	23.34	\$ -	\$ 2,830,515	\$ 2,460,724	\$ 2,533,108	\$ 2,061,924	\$ (471,184)	-18.6%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2010-2011 BUDGET: FUNCTION PROFILE

Cost Center Name	Academic Services
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Cost Center Number	40
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Function Title	Instructional Improvement
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Function Number	1310
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Applicable Strategic Planning Goals/Objectives
To increase student achievement for all while narrowing the "achievement gap" for black, disadvantaged and students with disabilities as indicated by the annual ratings from state accreditation and federal AYP; To continue refining division-wide benchmark assessments in K-8 reading and math so that teacher teams are utilizing test results to adjust instruction accordingly for greater student learning; To evaluate the division's remedial education plan and coordinate services between Summer School in Academic Services and After-School Programs in Multicultural Affairs (K-12).

General Description
Use of quarterly Benchmark assessments to inform instruction and provide both intervention and remediation instruction.

Recent Accomplishments
Improved in English/Reading at elementary, middle and high school levels on VA SOLs; Improved in Math at elementary, middle and high school levels on VA SOLs; Achieved Adequate Yearly Progress (AYP) for black students in English/Reading for first time; Achieved Adequate Yearly Progress (AYP) for black students in Math for first time; Improved SAT scores at both high schools in 5 of 6 categories; outperformed students in state and nation. ACT test scores also better than state and nation.

Performance Measures
Observations; Benchmark assessment results; SOL Results



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function:	1310 - Instructional Improvement									
1110	Administrative Salary & Wages	4.50	4.50	\$ 368,964	\$ 413,800	\$ 564,789	\$ 545,121	\$ 544,721	\$ (400)	-0.1%
1120	Instructional Salaries & Wages	8.50	8.50	362,520	525,956	613,397	563,154	570,503	7,349	1.3%
1124	Supervisor Salaries & Wages	3.00	3.00	405,492	383,173	343,704	254,917	254,917	-	0.0%
1140	Technical Salaries and Wages	1.00	1.00	41,127	92,768	192,762	69,068	69,068	-	0.0%
1150	Clerical Salaries and Wages	7.00	6.00	417,398	404,890	391,188	321,601	269,093	(52,508)	-16.3%
1151	Instructional Aides Salaries & Wages	-	-	-	-	-	-	-	-	0.0%
1520	Substitute Salaries and Wages	-	-	10,262	10,610	8,105	12,800	2,150	(10,650)	-83.2%
1620	Supplemental Salaries & Wages	-	-	14,101	45,538	56,884	36,600	32,500	(4,100)	-11.2%
2100	FICA Benefits	-	-	121,077	137,683	161,508	132,448	133,336	888	0.7%
2210	VRS Benefits	-	-	206,182	253,126	279,395	219,715	150,087	(69,628)	-31.7%
2300	HMP Benefits	-	-	118,981	155,960	171,556	174,014	191,762	17,748	10.2%
2400	Group Life Insurance	-	-	16,406	16,543	16,588	12,571	4,706	(7,865)	-62.6%
2500	Disability Insurance	-	-	5,690	6,274	9,490	10,870	-	(10,870)	-100.0%
2750	Retiree Health Care Credit	-	-	7,113	18,740	21,771	16,545	10,083	(6,462)	-39.1%
3000	Purchased Services	-	-	27,369	69,522	121,706	56,571	55,261	(1,310)	-2.3%
5400	Leases and Rentals	-	-	7,474	5,915	3,686	7,000	7,000	-	0.0%
5500	Travel	-	-	48,048	57,063	56,647	46,013	28,528	(17,485)	-38.0%
5800	Miscellaneous	-	-	10,366	15,836	45,242	18,683	4,500	(14,183)	-75.9%
5801	Dues & Memberships	-	-	3,360	5,367	2,339	5,777	8,422	2,645	45.8%
5805	Staff Development	-	-	12,437	40,819	57,279	7,462	1,000	(6,462)	-86.6%
6000	Materials and Supplies	-	-	33,063	45,811	39,431	30,745	32,926	2,181	7.1%
6030	Instructional Materials	-	-	68,914	40,484	70,073	28,312	11,700	(16,612)	-58.7%
8100	Capital Outlay Replacement	-	-	5,468	-	30	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	15,577	17,566	-	-	-	-	0.0%
Total: Instructional Improvement		24.00	23.00	\$ 2,327,388	\$ 2,763,444	\$ 3,227,568	\$ 2,569,987	\$ 2,382,263	\$ (187,724)	-7.3%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2010-2011 BUDGET: FUNCTION PROFILE

Cost Center Name	Academic Services	Cost Center Number	40
Function Title	Staff Training		
Function Number	1313		
Applicable Strategic Planning Goals/Objectives		To provide professional development to ensure the routine use of quality research-based instructional strategies in all content areas	
General Description Over the past four years, WJCC has studied and implemented Robert Marzano's nine research-based instructional strategies. Quarterly benchmark assessments have been implemented in math and reading for students in Grades K to 8. In addition, RtI has been introduced in Grades 6 to 8.			
Recent Accomplishments		Implementation of research-based instructional strategies; Implementation of quarterly benchmark assessments in Grades K-8; Reading Renewal Training; Integrating technology into classroom instruction; Integrated RtI into middle school schedule	
Performance Measures		Results and analysis of benchmark assessments; Observation of research-based instructional strategies; Observation and use of instructional technology and RtI; Test results and achievement of students in reading	
Recommended Improvements		Maintain funding for professional development on instruction, curriculum, and assessment training and for materials.	



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function:	1313 - Staff Training									
1520	Substitute Salaries and Wages	-	-	\$ 37,841	\$ 49,053	\$ 57,752	\$ 9,850	\$ 9,850	-	0.0%
1620	Supplemental Salaries & Wages	-	-	13,503	21,331	11,163	-	-	-	0.0%
2100	FICA Benefits	-	-	3,929	5,385	5,269	754	754	-	0.0%
3000	Purchased Services	-	-	-	-	2,000	-	-	-	0.0%
5500	Travel	-	-	936	1,675	5,142	1,500	1,000	(500)	-33.3%
5800	Miscellaneous	-	-	-	-	647	-	-	-	0.0%
5805	Staff Development	-	-	158,007	207,582	220,695	130,150	13,000	(117,150)	-90.0%
6030	Instructional Materials	-	-	848	3,333	2,174	2,000	2,000	-	0.0%
Total: Staff Training		-	-	\$ 215,064	\$ 288,360	\$ 304,842	\$ 144,254	\$ 26,604	\$ (117,650)	-81.6%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2010-2011 BUDGET: FUNCTION PROFILE

Cost Center Name	Media/Technology Services
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Cost Center Number	43
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Function Title	Media Services
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Function Number	1320
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Applicable Strategic Planning Goals/Objectives
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WJCC Strategic Plan II a. Goal 1 - Technology SOL b. Goal 4.2 - Instructional Technology Plan

General Description

The purpose of Media/Technology Services is to provide students and staff access to appropriate, accurate and current information through books, periodicals, videos, DVDs and instructional technologies such as online databases the Internet, streaming media and other online resources. The ability to locate information rapidly, to evaluate it and to use it effectively is of critical importance to our community of learners. The library media program is linked to WJCC curricular goals to support and implement the instructional program. A primary goal of the department is the integration of Instructional Technology into the teaching-learning process.

Recent Accomplishments

Expanded Destiny library automation software to all schools. Implemented Safari Montage digital video content in all schools.

Performance Measures

By the end of FY11, 100% of WJCC staff will continue to have access to content specific streaming media in support of curricular goals.

Recommended Improvements

Continue ITRT staffing at present level to meet VA SOQ and WJCC instructional technology plan requirements; Continue to reduce the number of regularly scheduled classes in media centers and computer labs (K-5) to allow collaborative planning and infusion of appropriate instructional technologies; Seek full funding of the Instructional Technology Standard proposal adopted by the WJCC School Board for Grades K to 2.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function:	1320 - Media Services									
1122	Librarian Salaries and Wages	17.00	18.00	\$ 817,287	\$ 1,000,574	\$ 1,030,274	\$ 1,036,630	\$ 1,062,990	\$ 26,360	2.5%
1150	Clerical Salaries and Wages	14.00	15.00	\$ 291,929	\$ 347,376	\$ 368,562	\$ 299,009	\$ 317,136	\$ 18,127	6.1%
1520	Substitute Salaries and Wages	-	-	\$ 16,659	\$ 21,541	\$ 22,159	\$ 19,395	\$ 17,386	\$ (2,009)	-10.4%
2100	FICA Benefits	-	-	\$ 83,072	\$ 101,640	\$ 105,589	\$ 103,658	\$ 106,909	\$ 3,251	3.1%
2210	VRS Benefits	-	-	\$ 158,426	\$ 206,573	\$ 193,070	\$ 184,453	\$ 123,244	\$ (61,209)	-33.2%
2300	HMP Benefits	-	-	\$ 130,468	\$ 151,650	\$ 144,901	\$ 137,633	\$ 186,939	\$ 49,306	35.8%
2400	Group Life Insurance	-	-	\$ 12,608	\$ 13,500	\$ 11,462	\$ 10,551	\$ 3,866	\$ (6,685)	-63.4%
2750	Retiree Health Care Credit	-	-	\$ 5,476	\$ 15,660	\$ 15,097	\$ 13,891	\$ 8,281	\$ (5,610)	-40.4%
3000	Purchased Services	-	-	\$ 53,931	\$ 32,396	\$ 48,165	\$ 94,108	\$ 63,950	\$ (30,158)	-32.0%
5801	Dues & Memberships	-	-	-	-	-	\$ 375	\$ 375	\$ -	0.0%
6000	Materials and Supplies	-	-	\$ 130,849	\$ 120,838	\$ 122,956	\$ 129,944	\$ 133,594	\$ 3,650	2.8%
6030	Instructional Materials	-	-	\$ 108,193	\$ 18,610	\$ 17,417	\$ 19,050	\$ 21,844	\$ 2,794	14.7%
8200	Capital Outlay Additions	-	-	-	\$ 3,293	-	-	-	\$ -	0.0%
Total: Media Services		31.00	33.00	\$ 1,808,899	\$ 2,033,651	\$ 2,079,654	\$ 2,048,697	\$ 2,046,514	\$ (2,183)	-0.1%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2010-2011 BUDGET: FUNCTION PROFILE

Cost Center Name	Gifted & Talented	Cost Center Number	45
Function Title	Classroom Instruction - Gifted & Talented		
Function Number	1400		
Applicable Strategic Planning Goals/Objectives	To provide gifted services to students who lack advocacy and access and have extenuating circumstances that may affect identification. (Emerging Scholars); To sustain an exemplary gifted education program; To sustain an exemplary fine arts program		
Program Description	Gifted services are provided to K to 12 students through both direct and indirect services at elementary, middle, and high school; The fine arts program is located at all the schools and provided to students Grades K through 12.		
Recent Accomplishments	Continuation of the modifications to the gifted program in Grades K through 12; Wrote a curriculum guide for Grade 6 objectives being taught in Grade 5; Grammar in-service for Visions and language arts teachers; Increase in the number of Emerging Scholars; Increase in the number of under-represented population being identified for gifted services; Performances and awards of students and teachers in visual and performing arts.		
Performance Measurers	Students' performances on high stakes tests; The quality of student products and classroom performance; Advancement in critical thinking skills, problem-solving ability, interpersonal, and intrapersonal skills'. Approximately 86% of Grade 5 students instructed in Grade 6 objectives obtained a pass-advanced score in the Spring 2009 Math SOL; In visual and performing arts, the group and individual accomplishments and awards of the students.		
Recommended Improvements	An increase in the number of cluster teachers who have gifted endorsement; Needed resources to improve differentiated instruction; The continued repair and replacement of fine arts resources.		



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function:	1400 - Instruction-Gifted & Talented									
1120	Instructional Salaries & Wages	15.00	16.00	\$ -	\$ 749,323	\$ 840,276	\$ 845,545	\$ 909,248	\$ 63,703	7.5%
1520	Substitute Salaries and Wages	-	-	-	10,950	11,745	5,000	3,000	(2,000)	-40.0%
1620	Supplemental Salaries & Wages	-	-	-	5,339	1,298	2,000	1,000	(1,000)	-50.0%
2100	FICA Benefits	-	-	-	56,371	62,974	65,218	69,862	4,644	7.1%
2210	VRS Benefits	-	-	-	109,306	101,981	116,770	81,195	(35,575)	-30.5%
2300	HMP Benefits	-	-	-	103,842	105,850	110,078	148,152	38,074	34.6%
2400	Group Life Insurance	-	-	-	7,144	6,055	6,679	2,546	(4,133)	-61.9%
2750	Retiree Health Care Credit	-	-	-	8,287	7,975	8,793	5,454	(3,339)	-38.0%
3810	Tuition Paid-Oth Div In-State	-	-	-	67,709	39,883	68,355	19,632	(48,723)	-71.3%
5800	Miscellaneous	-	-	-	4,355	1,200	20,396	4,000	(16,396)	-80.4%
5805	Staff Development	-	-	-	5,977	1,810	1,000	750	(250)	-25.0%
5806	Testing Services	-	-	-	10,863	3,904	-	20,000	20,000	100.0%
6000	Materials and Supplies	-	-	-	1,100	1,227	1,000	750	(250)	-25.0%
6030	Instructional Materials	-	-	-	11,016	8,659	8,000	8,000	-	0.0%
7000	Tuition Payments to Joint Ops	-	-	-	-	-	-	55,472	55,472	100.0%
Total: Instruction - Gifted & Talented		15.00	16.00	\$ -	\$ 1,151,580	\$ 1,194,836	\$ 1,258,834	\$ 1,329,061	\$ 70,227	5.6%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2010-2011 BUDGET: FUNCTION PROFILE

Cost Center Name	Academic Services
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Cost Center Number	40
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Function Title	Office of the Principal
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Function Number	1410
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Applicable Strategic Planning Goals/Objectives
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To provide professional development and support to ensure high quality and visionary leadership of WJCC principals in implementing the WJCC mission.

General Description

Provide ongoing professional development at principals' meetings.

Recent Accomplishments

All schools are fully accredited

Performance Measures

SOL Test Results and other assessment performance measures



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function:	1410 - Office of the Principal									
1126	Principal Salaries and Wages	16.00	16.00	\$ 1,138,722	\$ 1,303,543	\$ 1,304,437	\$ 1,407,714	\$ 1,378,816	\$ (28,898)	-2.1%
1127	Asst Principal Salary & Wages	17.00	18.00	\$ 1,020,749	\$ 1,122,141	\$ 1,218,087	\$ 1,173,722	\$ 1,212,422	\$ 38,700	3.3%
1150	Clerical Salaries and Wages	49.00	47.50	\$ 1,191,535	\$ 1,459,675	\$ 1,594,810	\$ 1,536,293	\$ 1,515,477	\$ (20,816)	-1.4%
1520	Substitute Salaries and Wages	-	-	\$ 45,832	\$ 34,452	\$ 42,830	\$ 33,756	\$ 34,165	\$ 409	1.2%
2100	FICA Benefits	-	-	\$ 252,266	\$ 289,378	\$ 307,031	\$ 317,587	\$ 316,775	\$ (812)	-0.3%
2210	VRS Benefits	-	-	\$ 462,749	\$ 579,432	\$ 542,791	\$ 565,355	\$ 363,330	\$ (202,025)	-35.7%
2300	HMP Benefits	-	-	\$ 352,035	\$ 496,532	\$ 472,849	\$ 520,059	\$ 587,648	\$ 67,589	13.0%
2400	Group Life Insurance	-	-	\$ 36,821	\$ 37,867	\$ 32,225	\$ 32,339	\$ 11,392	\$ (20,947)	-64.8%
2500	Disability Insurance	-	-	\$ 14,182	\$ 16,090	\$ 15,462	\$ 21,300	-	\$ (21,300)	-100.0%
2750	Retiree Health Care Credit	-	-	\$ 15,965	\$ 43,912	\$ 42,444	\$ 42,577	\$ 24,412	\$ (18,165)	-42.7%
3000	Purchased Services	-	-	\$ 136,384	\$ 80,175	\$ 64,976	\$ 80,437	\$ 76,873	\$ (3,564)	-4.4%
5400	Leases and Rentals	-	-	\$ 115,101	\$ 186,588	\$ 213,366	\$ 217,095	\$ 223,077	\$ 5,982	2.8%
5500	Travel	-	-	\$ 1,243	\$ 2,327	\$ 2,159	\$ 1,180	\$ 1,180	-	0.0%
5800	Miscellaneous	-	-	\$ 7,140	\$ 11,944	\$ 19,046	\$ 6,800	\$ 6,800	-	0.0%
5801	Dues & Memberships	-	-	\$ 2,903	\$ 4,496	\$ 3,606	\$ 7,376	\$ 6,366	\$ (1,010)	-13.7%
5805	Staff Development	-	-	\$ 2,019	\$ 2,610	\$ 2,600	\$ 7,200	-	\$ (7,200)	-100.0%
6000	Materials and Supplies	-	-	\$ 26,043	\$ 51,246	\$ 59,506	\$ 32,171	\$ 40,227	\$ 8,056	25.0%
6030	Instructional Materials	-	-	-	-	\$ 127	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	-	\$ 9,240	-	-	-	-	0.0%
Total: Office of the Principal		82.00	81.50	\$ 4,821,689	\$ 5,731,649	\$ 5,938,352	\$ 6,002,961	\$ 5,798,960	\$ (204,001)	-3.4%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2010-2011 BUDGET ~ FUNCTION PROFILE

Cost Center Name:	Academic Services	Cost Center Number:	40
Function Title	Athletics		
Function Number	1500		
Applicable Strategic Planning Goals/Objectives	<p>The athletic program will support all athletes to perform at a high level both in academics and athletic performance. The athletic program works with students who may without the support drop out of school.</p>		
General Description	<p>The athletic program at the middle and high school level includes approximately 40 to 48 percent of the student population. The program promotes high academic achievement, school pride, good citizenship, and high athletic performance.</p>		
Recent Accomplishments	<p>Winter 2008/09: LHS - Boys Swimming, VHSL state champions; Girls Swimming, VHSL-state runner up; JHS - Girls and Boys Indoor track-first in district tournament, Boys Swimming, second in VHSL state tournament. Spring 2008/09: Girls Soccer district champions, Girls outdoor track, district champions; Girls tennis, district and region second place; JHS- Girls first place in district and second place in the region, Boys soccer, first in both the district and region; Boys track, first in both the district and region, Boys tennis, first in both state and region state semifinalist; Girls tennis, first in both district and region. Fall 2009: Girls cross country district champions; Boys cross country district-co-champions; Golf district and region-second place; Volleyball district and region- second place. JHS Golf, VHSL state champions.</p>		
Performance Measures	<p>Athletes GPA: Approximately 72% of athletes have a 3.0 or higher GPA. Many high school athletic teams perform community service. WJCC athletic teams continue to perform at the top of the Bay River District as well as in Region 1 and at the state level.</p>		
Recommended Improvements	<p>The athletic department continues to struggle with facilities and the high number of non-school based coaches. The school division relies on outside organizations for both indoor and outdoor spaces for practices and games. One goal of the athletic department is to add a second gym to each high school and convert Cooley Field from a grass field to a turf field. A second goal is to increase the number of in-school coaches both at the middle school and high school levels.</p>		



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function: 1500 - Instruction-Athletics										
1120	Instructional Salaries & Wages	3.00	3.00	\$ -	\$ 213,494	\$ 219,421	\$ 219,420	\$ 219,420	\$ -	0.0%
1620	Supplemental Salaries & Wages	-	-	-	-	19,480	-	-	-	0.0%
1700	Stipends	-	-	-	457,082	417,350	446,781	417,350	(29,431)	-6.6%
2100	FICA Benefits	-	-	-	51,033	49,945	50,966	48,714	(2,252)	-4.4%
2210	VRS Benefits	-	-	-	32,250	30,172	30,302	19,593	(10,709)	-35.3%
2300	HMP Benefits	-	-	-	22,230	21,360	24,190	25,898	1,708	7.1%
2400	Group Life Insurance	-	-	-	2,108	1,791	1,733	615	(1,118)	-64.5%
2750	Retiree Health Care Credit	-	-	-	2,445	2,359	2,282	1,317	(965)	-42.3%
3000	Purchased Services	-	-	-	77,007	72,048	56,800	78,000	21,200	37.3%
5500	Travel	-	-	-	1,418	24	2,000	2,500	500	25.0%
6030	Instructional Materials	-	-	148	169,836	177,207	150,000	166,533	16,533	11.0%
8100	Capital Outlay Replacement	-	-	-	13,125	14,973	-	5,000	5,000	100.0%
8200	Capital Outlay Additions	-	-	-	58,138	-	1,000	1,500	500	50.0%
Total: Instruction - Athletics		3.00	3.00	\$ 148	\$ 1,100,165	\$ 1,026,131	\$ 985,474	\$ 986,440	\$ 966	0.1%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2010-2011 BUDGET: FUNCTION PROFILE

Cost Center Name	Academic Services
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Cost Center Number	40
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Function Title	Summer School
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Function Number	1600
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Applicable Strategic Planning Goals/Objectives
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To increase student achievement for all while narrowing the "achievement gap" for black, disadvantaged and students with disabilities as indicated by the annual ratings from state accreditation and federal AYP.

General Description

Summer school is offered for students in kindergarten through grade eight who have literacy and numeracy deficiencies or are at-risk of failing the Standards of Learning assessments. In addition, W-JCC offers selected summer classes to middle and high school students for selected credit bearing classes comparable to the 140 hour minimum requirement.

Recent Accomplishments

Math Resource teachers and Reading Recovery teachers were added to the summer school program. In the Reading Recovery program, 23 of 30 students either maintained or increased by 1 to 4 text levels. Math Resource teachers offered hands-on instructional lesson plans to summer school teachers.

Performance Measures

Pre and post assessments are administered to students in grades K-8. Summer SOL test results will be used as a performance measure for students in middle and high school taking SOL credit bearing courses.

Recommended Improvements

Summer school for 2010 will continue to be consolidated to two elementary sites, one middle school site, and one high school site which will allow for additional resources to include summer school principals, social workers, nurses, clerks, custodial assistants, and security officers.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function:	1600 - Instruction-Summer School									
1110	Administrative Salary & Wages	-	-	\$ -	\$ 26,875	\$ -	\$ 11,250	\$ 11,250	\$ 11,250	100.0%
1120	Instructional Salaries & Wages	-	-	-	438,586	423,484	415,106	353,832	(61,274)	-14.8%
1130	Other Prof. Salaries & Wages	-	-	-	15,816	23,322	17,440	-	(17,440)	-100.0%
1131	School Nurse Salaries & Wages	-	-	-	12,012	15,380	2,688	-	(2,688)	-100.0%
1140	Technical Salaries and Wages	-	-	-	6,574	8,780	11,085	-	(11,085)	-100.0%
1150	Clerical Salaries and Wages	-	-	-	13,241	6,740	11,395	1,332	(10,063)	-88.3%
1151	Instr Aides Salaries & Wages	-	-	-	31,044	29,715	41,600	-	(41,600)	-100.0%
1190	Service Salaries & Wages	-	-	-	-	1,124	-	-	-	0.0%
1620	Supplemental Salaries & Wages	-	-	-	-	126	-	-	-	0.0%
2100	FICA Benefits	-	-	-	39,892	40,969	38,197	28,031	(10,166)	-26.6%
5500	Travel	-	-	-	145	164	-	-	-	0.0%
6030	Instructional Materials	-	-	-	2,648	6,300	5,300	449	(4,851)	-91.5%
Total: Instruction - Summer School		-	-	\$ 559,957	\$ 582,980	\$ 542,811	\$ 394,894	\$ (147,917)	\$ -27.3%	

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2010-2011 BUDGET: FUNCTION PROFILE

Cost Center Name	Student Services	Cost Center Number	41
Function Title	Classroom Instruction - Adult Education		
Function Number	1700		
Applicable Strategic Planning Goals/Objectives			
<p>The Adult Education program serves those individuals within the community who have not completed high school. Just as the traditional K-12 schools, high educational standards are established for students to enable them to earn their high school credential by successfully completing the GED exam, fully prepared for employment and/or further education. English for Speakers of Other Languages (ESOL) and Adult Basic Education (ABE) classes are also provided in order to eliminate the achievement gap and prepare those students to seek a high school credential.</p>			
General Description			
<p>Adult Ed classes are offered to the general population 18+ years old, and 16+ years old who have been expelled/released from compulsory attendance, to improve basic reading, writing and math skills, to prepare for the GED exam, and/or to improve speaking, reading and writing skills of ESOL students. Classes are offered during the day and evening at various locations throughout the community and at Regional Jail (VPRJ).</p>			
Recent Accomplishments			
<p>Served a total of 175 adults in 2008-09 (112 in community classes; 63 at VPRJ); Counted among top 15 adult ed programs in VA for 2007-08; incentive grant given to offer a summer class at JCC Library, incorporating technology; GED exam administered to 203 adult with 144 passing (71% pass rate). Recognized 26 GED graduates who earned 3000+ as their total test score, placing them in top 12% in nation for their accomplishments. Percentage passing and number recognized increased from 2007-08; Continue to partner with VEC One-Stop facility and Headstart to provide Adult Education classes; classes were expanded at VEC this year.</p>			
Performance Measures			
<p>To ascertain the educational functioning level gains of our students, the Test of Adult Basic Education (TABE) is given to ABE & GED preparatory students; the Best Plus (oral) and Best Literacy (written) test are given to ESOL students. To complete the program, the student passes the GED exam.</p>			
Recommended Improvements			
<p>Continue developing/updating GED curriculum for all 5 subject areas, in congruence with VDOE's Adult Education Content Standards; Seek additional grants to supplement the needs of the Adult Ed program; Project 2012-reach those individuals who have not passed or completed the GED exam to take the exam before the new tests are introduced in 2012; Adult education staff, including Program Manager, will complete Level I and II of the Professional Development Certification Program.</p>			



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function:	1700 - Instruction-Adult Education									
1120	Instructional Salaries & Wages	4.00	4.00	\$ -	\$ 272,132	\$ 298,297	\$ 298,719	\$ 299,860	\$ 1,141	0.4%
1150	Clerical Salaries and Wages	-	-	-	\$ 38,288	\$ 47,853	-	-	-	0.0%
1151	Instr Aides Salaries & Wages	-	-	-	\$ 3,820	\$ 2,737	\$ 5,986	\$ 3,124	(\$2,862)	-47.8%
1520	Substitute Salaries & Wages	-	-	-	\$ 385	\$ 1,040	-	-	-	0.0%
2100	FICA Benefits	-	-	-	\$ 24,281	\$ 26,972	\$ 23,310	\$ 23,178	(\$132)	-0.6%
2210	VRS Benefits	-	-	-	\$ 42,877	\$ 41,055	\$ 35,563	\$ 23,321	(\$12,242)	-34.4%
2300	HMP Benefits	-	-	-	\$ 23,370	\$ 22,019	\$ 20,136	\$ 22,091	\$ 1,955	9.7%
2400	Group Life Insurance	-	-	-	\$ 2,802	\$ 2,437	\$ 2,034	\$ 732	(\$1,302)	-64.0%
2500	Disability Insurance	-	-	-	-	\$ 345	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	-	\$ 3,251	\$ 3,210	\$ 2,678	\$ 1,567	(\$1,111)	-41.5%
5500	Travel	-	-	-	\$ 1,996	\$ 1,910	\$ 1,900	\$ 2,100	\$ 200	10.5%
6000	Materials & Supplies	-	-	-	\$ 5,419	\$ 996	\$ 1,000	\$ 1,100	\$ 100	10.0%
6030	Instructional Materials	-	-	-	\$ 11,730	\$ 14,404	\$ 13,210	\$ 19,193	\$ 5,983	45.3%
Total: Instruction - Adult Education		4.00	4.00	\$ -	\$ 430,351	\$ 463,275	\$ 404,536	\$ 396,266	\$ (8,270)	-2.0%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2010-2011 BUDGET: FUNCTION PROFILE

Cost Center Name	Pre School
Function Title	Pre School
Function Number	1800

Cost Center Number	03
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Applicable Strategic Planning Goals/Objectives

Goal 1: Ensure that each and every student achieves the high standards established by the school division to graduate fully prepared for employment and/or further education; Goal 2: Eliminate the achievement gap for all groups of students, specifically objectives 2.5, 2.6, and 2.7; Goal 5: Cultivate partnerships to maximize resources that support high quality programs and services for all students.

General Description

The WJCC School division provides school-based preschool services for children from two through five years of age. The program is a collaborative model serving children with risk factors known to impact school success and children with identified disabilities or developmental delays. Criteria for eligibility include both child and environmental risk factors, but do not restrict or exclude enrollment by family income. This intensive early intervention effort focuses on parent involvement and a comprehensive approach to serving young children and their families.

Recent Accomplishments

Participation in a statewide pilot Quality Rating and Improvement System, examining the following aspects of the program: staff qualifications, classroom learning environments, instructional engagement, and transition processes. Funding allowed for three sites in WJCC to be rated (NEED, Rawls Byrd, and Stonehouse). Each of the three sites earned a 4-Star Rating (highest rating to date in Virginia); Implementation of a Central Point of Entry; all preschool aged children referred for early childhood services receive a comprehensive screening through one point of access (more family friendly and efficient); All early childhood teacher assistants are participating in weekly professional development designed to prepare them for the Child Development Associate credential; all early childhood staff have completed non-violent crisis intervention training.

Performance Measures

Meeting state performance indicators in early childhood special education; Obtaining a 4 star rating on the State Early Childhood Quality Rating and Improvement System; At least 95% of Bright Beginnings students meeting end of year developmental targets on PALS screening.

Recommended Improvements

Implementation of the Classroom Assessment Scoring System in all early childhood classrooms to improve quality of instruction; Continue to work toward implementation of a four site model for early childhood classrooms; Implement a summer enrichment program for children transitioning to kindergarten who are identified as highly vulnerable.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function: 1800 - Instruction-Preschool										
1120	Instructional Salaries & Wages	32.00	32.00	-	1,437,349	1,548,576	1,649,253	1,601,575	\$ (47,678)	-2.9%
1124	Supervisor Salaries & Wages	1.00	1.00	-	74,311	77,421	77,421	77,421	-	0.0%
1150	Clerical Salaries and Wages	2.00	2.00	-	61,723	73,869	74,365	74,734	369	0.5%
1151	Instr Aides Salaries & Wages	30.14	30.14	-	494,196	496,037	525,148	523,808	(1,340)	-0.3%
1520	Substitute Salaries and Wages	-	-	-	38,011	58,531	9,304	9,104	(200)	-2.1%
1620	Supplemental Salaries & Wages	-	-	-	-	775	-	1,200	1,200	100.0%
2100	FICA Benefits	-	-	-	156,103	167,009	178,666	175,019	(3,647)	-2.0%
2210	VRS Benefits	-	-	-	314,007	302,519	321,246	203,384	(117,862)	-36.7%
2300	HMP Benefits	-	-	-	295,323	294,120	346,237	356,332	10,095	2.9%
2400	Group Life Insurance	-	-	-	20,520	17,960	18,377	6,377	(12,000)	-65.3%
2500	Disability Insurance	-	-	-	495	473	554	-	(554)	-100.0%
2750	Retiree Health Care Credit	-	-	-	23,693	23,655	24,193	13,665	(10,528)	-43.5%
3000	Purchased Services	-	-	7	2,327	1,978	3,540	2,400	(1,140)	-32.2%
3830	Tuition Paid-Private Schools	-	-	-	-	33,045	38,400	-	(38,400)	-100.0%
5400	Leases and Rentals	-	-	-	1,539	2,052	2,052	-	(2,052)	-100.0%
5500	Travel	-	-	-	4,654	4,771	5,000	4,000	(1,000)	-20.0%
5800	Miscellaneous	-	-	-	-	163	-	2,400	2,400	100.0%
5801	Dues & Memberships	-	-	-	467	217	425	425	-	0.0%
5805	Staff Development	-	-	-	-	-	-	1,200	1,200	100.0%
6000	Materials and Supplies	-	-	-	7,671	3,708	3,300	4,000	700	21.2%
6030	Instructional Materials	-	-	-	39,225	30,578	32,000	29,000	(3,000)	-9.4%
6050	Non-Capitalized Tech Hardware	-	-	-	-	2,866	-	-	-	0.0%
Total: Instruction - Preschool		65.14	65.14	\$ 7	\$ 2,971,614	\$ 3,140,322	\$ 3,309,481	\$ 3,086,044	\$ (223,437)	-6.8%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2010-2011 BUDGET: FUNCTION PROFILE

Cost Center Name	Executive Services
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Cost Center Number	50
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Function Title	School Board Services
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Function Number	2110
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Applicable Strategic Planning Goals/Objectives	All
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General Description	There are seven Williamsburg-James City County School Board members. The Board consists of five James City County members who are elected to 4-year terms in single-member districts. The Board also consists of two appointed members as named by the City Council of the City of Williamsburg for 4-year terms each.
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Recent Accomplishments	The Board has initiated Energy Management Services including the conversion to paperless board meetings; adoption of Policy ECF, Energy Management Conservation; employing the uses of Energy Education Inc. to evaluate the school division's energy consumption and proposing more cost-effective, energy-saving methods.
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Performance Measures	Performance is measured per the School Board-approved Strategic Plan which includes Responsible Party(ies); Target Date for Completion; and Measurable or Observable Evidence.
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Recommended Improvements	Continued update of the School Board Policies per VSBA Policy Updates; Continued Board training per VSBA, NSBA, and other appropriate providers; Continued focus on academic affairs and student learning results; Continued monitoring of additional energy efficiencies and other cost savings.
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Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function:	2110 - School Board Services									
1150	Clerical Salaries & Wages	-	-	\$ 6,475	\$ 2,304	\$ -	\$ -	\$ -	\$ -	0.0%
2100	FICA Benefits	-	-	- 495	- 176	-	-	-	-	0.0%
3000	Purchased Services	-	-	134,688	169,471	269,225	177,450	175,800	(1,650)	-0.9%
5001	Telecommunications	-	-	5,804	5,899	5,876	6,310	6,626	316	5.0%
5200	Communications	-	-	712	1,628	11,195	1,600	-	(1,600)	-100.0%
5500	Travel	-	-	14,645	16,908	5,554	10,000	5,875	(4,125)	-41.3%
5800	Miscellaneous	-	-	3,522	4,446	3,335	5,800	5,800	-	0.0%
5801	Dues & Memberships	-	-	15,854	17,143	12,176	22,000	20,708	(1,292)	-5.9%
6000	Materials and Supplies	-	-	2,163	3,385	1,244	1,900	1,700	(200)	-10.5%
8110	Technology-Hardware Replace	-	-	-	914	-	-	-	-	0.0%
Total: School Board Services		-	-	\$ 177,388	\$ 226,764	\$ 311,084	\$ 225,060	\$ 216,509	\$ (8,551)	-3.8%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2010-2011 BUDGET: FUNCTION PROFILE

Cost Center Name	Executive Services
Function Title	Executive Services
Function Number	2120

Cost Center Number	50
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Applicable Strategic Planning Goals/Objectives

See "Superintendent's Office" Long-Range Goals and Annual Improvement Goals on WJCC website-Click "Strategic Plan" (home page-left side)

General Description

There are six full-time positions within the Superintendent's Office: Superintendent of Schools, Assistant-to-the-Superintendent for Multicultural Affairs, Communications Specialist, WebMaster, Exec. Administrative Assistant, and Secretary. The Superintendent provides resources in the areas of school management, proper budgeting and accounting of all funds, protection of physical and personal property, purchasing of supplies and equipment, supervision of all employees, development of proposed Board policies, strategic planning, staff and communication relations, and academic leadership of the educational program.

Recent Accomplishments

Based on most recent NCLB results (spring 2008), WJCC recorded gains in 21 of 21 categories (7 subgroups X reading, math, and science). Eighteen gains were "statistically significant," i.e., not by chance and ranging from +3 to +10. For first time ever, Black, Hispanic, Low-Income, Limited English Proficient, and Special Ed students all achieved "Adequate Yearly Progress" under NCLB rules in reading, math, and science. (White students and "All" students also achieved "AYP" in Spring 2008.) Also, "Pass Advanced" rates for WJCC were at an all-time high with release of last spring's SOL results. Student performance on ACT and SAT tests also exceeded that of state and nation with results from 2007-08 school year. Number of 3s, 4s, and 5s on Advance Placement tests for WJCC students were reported to be among the highest in Hampton Roads area. CTE results placed WJCC in state's Top 10 for first time and WJCC earned Governor's Award for Innovative Use of Technology in K-12.

Performance Measures

Measured per Board-approved Strategic Plan; Target Date for Completion; Measurable or Observable Evidence.

Recommended Improvements

Continue review of School Board policies for appropriate updates per VSBA policy recommendations; Continue emphasis on professional development, instructional improvement, student learning; Continue installation of division's Instructional Technology Standard (ITS) in remaining six (elementary) schools; Prepare for upcoming redistricting due to the opening of the 9th elementary and 4th middle school.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function:	2120 - Executive Services									
1110	Administrative Salary & Wages	1.00	1.00	\$ 51,338	\$ 67,440	\$ 70,061	\$ 70,061	\$ 70,061	\$ -	0.0%
1112	Superintendent Salaries & Wage	1.00	1.00	\$ 168,000	\$ 173,040	\$ 187,762	\$ 187,762	\$ 187,762	\$ -	0.0%
1150	Clerical Salaries and Wages	2.00	1.50	\$ 115,280	\$ 94,245	\$ 99,496	\$ 99,496	\$ 82,800	\$ (16,696)	-16.8%
1620	Supplemental Salaries & Wages	-	-	\$ 19,528	\$ 19,384	\$ 23,096	\$ 23,096	\$ 23,096	\$ -	0.0%
2100	FICA Benefits	-	-	\$ 21,211	\$ 21,132	\$ 22,646	\$ 29,102	\$ 27,825	\$ (1,277)	-4.4%
2210	VRS Benefits	-	-	\$ 47,337	\$ 51,610	\$ 49,345	\$ 49,345	\$ 30,417	\$ (18,928)	-38.4%
2300	HMP Benefits	-	-	\$ 37,029	\$ 31,470	\$ 30,360	\$ 34,383	\$ 36,644	\$ 2,261	6.6%
2400	Group Life Insurance	-	-	\$ 3,767	\$ 3,373	\$ 2,930	\$ 2,822	\$ 954	\$ (1,868)	-66.2%
2500	Disability Insurance	-	-	\$ 4,395	\$ 4,368	\$ 4,368	\$ 4,500	\$ 4,500	\$ -	0.0%
2750	Retiree Health Care Credit	-	-	\$ 1,633	\$ 3,913	\$ 3,859	\$ 3,716	\$ 2,043	\$ (1,673)	-45.0%
3000	Purchased Services	-	-	\$ 19,084	\$ 24,878	\$ 44,790	\$ 40,583	\$ 19,700	\$ (20,883)	-51.5%
5200	Communications	-	-	\$ -	\$ 17	\$ -	\$ 100	\$ -	\$ (100)	-100.0%
5500	Travel	-	-	\$ 7,123	\$ 9,159	\$ 8,822	\$ 8,800	\$ 6,630	\$ (2,170)	-24.7%
5800	Miscellaneous	-	-	\$ 10,395	\$ 15,923	\$ 10,193	\$ 15,700	\$ 9,000	\$ (6,700)	-42.7%
5801	Dues & Memberships	-	-	\$ 25,995	\$ 27,484	\$ 31,587	\$ 33,547	\$ 31,399	\$ (2,148)	-6.4%
6000	Materials and Supplies	-	-	\$ 6,588	\$ 4,893	\$ 4,988	\$ 5,440	\$ 2,800	\$ (2,640)	-48.5%
8210	Technology-Hardware Additions	-	-	\$ -	\$ -	\$ 99	\$ -	\$ -	\$ -	0.0%
Total: Executive Services		4.00	3.50	\$ 538,704	\$ 552,328	\$ 594,401	\$ 608,453	\$ 535,631	\$ (72,822)	-12.0%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
 Williamsburg, Virginia
FY 2010-2011 BUDGET: FUNCTION PROFILE

Cost Center Name	Human Resources	Cost Center Number	54			
Function Title	Personnel Services					
Function Number	2140					
Applicable Strategic Planning Goals/Objectives	<p>The WJCC Public Schools Human Resources Department will work to attract and retain a diversified workforce to better serve a diverse student population. We will revise the performance appraisal instrument for support employees to align and promote best practices in customer service. We retain highly qualified Human Resources staff in order to optimally serve the educational and office functions of schools and departments within the school division. Also, we will continue to update processes, and job descriptions.</p>					
General Description						
<p>Human Resources serves as a strategic partner with all operating units of WJCC by implementing and managing human capital goals and objectives as outlined in the Strategic Business Plan; developing policies, procedures and processes; identifying training needs, setting objectives, conducting training programs; investigating employee relations issues and making recommendations; complying with federal and state laws; establishing policies and procedures in the recruitment and selection process; managing and administering a total compensation package that enhances recruitment, selection, and retention strategies, as well as ensuring internal equity for all employees; ensuring that instructional staff are in compliance with state licensure requirements and No Child Left Behind legislation.</p>						
Recent Accomplishments						
<p>Hires for 2009-10 school year include Assistant Principal at Warhill High School; Initiated Searchsoft system whereby potential candidates for employment complete on-line WJCC applications for job openings; Set up Compensation Study Committee to begin groundwork on WJCC Employee Compensation Study; Began staffing for Blayton Elementary and Hornsby Middle Schools which will open in the Fall of 2010; Developed three-year school calendars starting with 2010-11 school year; calendars are posted on WJCC web site and receive public opinion; WJCC employees who participated in 403(b) program have contributions totaling \$5 million; Continue working on mentorship program for new teachers; Continue to work on highly qualified teachers and have noticed an increase in our number; Transferred Sub Finder system source from a local system to a remote location with ASP functionality. Because of this, we no longer have to purchase system updates or new hardware.</p>						
Recommended Improvements						
<p>Continue to interview employees and update job descriptions; Strive to meet 100% "highly qualified" teacher ratio; Revise and recommend policy changes and updates as appropriate; Continue to offer quality customer service to our community and staff.</p>						



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function:	2140 - Personnel Services									
1110	Administrative Salary & Wages	5.25	6.50	\$ 318,929	\$ 349,936	\$ 346,082	\$ 380,088	\$ 486,184	\$ 106,096	27.9%
1140	Technical Salaries and Wages	-	-	58,898	-	-	-	-	-	0.0%
1150	Clerical Salaries and Wages	2.50	2.50	163,859	168,762	166,355	89,004	93,492	4,488	5.0%
1520	Substitute Salaries and Wages	-	-	3,821	1,668	1,261	2,000	2,000	-	0.0%
2100	FICA Benefits	-	-	40,423	37,908	36,619	36,038	44,498	8,460	23.5%
2210	VRS Benefits	-	-	73,384	76,527	65,545	63,007	50,617	(12,390)	-19.7%
2300	HMP Benefits	-	-	49,584	63,936	60,631	62,876	68,118	5,242	8.3%
2400	Group Life Insurance	-	-	5,839	5,001	3,891	3,604	1,587	(2,017)	-56.0%
2500	Disability Insurance	-	-	1,892	2,266	1,994	2,451	-	(2,451)	-100.0%
2600	Unemployment Insurance	-	-	11,036	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	2,532	5,801	5,125	4,745	3,401	(1,344)	-28.3%
3000	Purchased Services	-	-	56,693	90,397	59,990	66,500	52,300	(14,200)	-21.4%
5400	Leases and Rentals	-	-	1,056	1,056	1,056	1,100	900	(200)	-18.2%
5500	Travel	-	-	10,644	5,459	4,762	8,500	4,500	(4,000)	-47.1%
5800	Miscellaneous	-	-	139	-	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	2,759	1,125	1,530	2,500	1,500	(1,000)	-40.0%
5805	Staff Development	-	-	40,312	19,144	11,341	10,000	5,000	(5,000)	-50.0%
6000	Materials and Supplies	-	-	8,149	9,010	9,319	6,750	5,250	(1,500)	-22.2%
8100	Capital Outlay Replacement	-	-	-	-	6,000	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	2,253	-	-	-	-	-	0.0%
Total: Personnel Services		7.75	9.00	\$ 852,202	\$ 837,996	\$ 781,501	\$ 739,163	\$ 819,347	\$ 80,184	10.8%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2010-2011 BUDGET: FUNCTION PROFILE

Cost Center Name	Finance
Function Title	Fiscal Services
Function Number	2160
General Description	

Cost Center Number	56
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The primary purpose of Finance is to develop and maintain systems and processes that promote accountability, whereas accountability is viewed as the cornerstone of all financial reporting in governmental agencies. The department's functional areas include, but are not limited to: budget development and monitoring, general accounting, grants accounting, accounts payable, payroll administration, and risk management. The department is committed to providing excellent, customer focused service, including providing: (1) information that is useful in making resource allocation decisions; (2) information that is useful in assessing services and the ability to provide services; (3) information that is useful in assessing management stewardship and performance; and (4) information about economic resources, obligations, net resources, and changes in them. The department's primary focus is to carry out its role in such a way that supports the educational program provided by the District.

Recent Accomplishments

In a challenging economic period due to declining revenues, prepared professional, informative, and comprehensive budget/financial documents (the Fiscal Year 2009/2010 Budget Book), received GFOA budget award and ASBO budget award, fiscal management of +\$130M in funds, improved School Board reporting, e.g., Financial Highlights, prepared the FY08 Comprehensive Annual Financial Report (CAFR), received Certificate of Excellence in Financial Reporting for the year ended 6-30-08 from GFOA and ASBO recognition.

Performance Measures

Accounting: GFOA and/or ASBO CAFR recognition - GFOA and ASBO for FY08 CAFR; Budget: GFOA and/or ASBO budget recognition - GFOA and ASBO for FY 2009 budget; Fiscal control: +\$130M in funds managed in FY09; Accounts Payable: Processed 113 check runs from 7-01-08 to 6-30-09: 8,446 checks and 24,297 transactions. Approximately 7,000 P-card transactions for a total of approximately 1.5 million.; Payroll: processed FY09 48 payrolls, 1,553 checks, 29,217 direct deposits, , \$ 76,615,331 gross pay, processed 2,690 W2s; Risk (and Leave) Management: Processed 13,468 employee leave reports for a total of 32,337 entries; 200 workers compensation claims; 226 other risk management claims; managed 296 FMLA and LOA requests.

Recommended Improvements

Continue to implement financial system upgrades. Work towards Long Range Goals in a difficult financial environment.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function:	2160 - Fiscal Services									
1110	Administrative Salary & Wages	0.75	0.50	\$ 108,974	\$ 103,433	\$ 68,938	\$ 93,431	\$ 69,493	\$ (23,938)	-25.6%
1140	Technical Salaries and Wages	2.00	2.00	113,410	122,047	127,774	127,804	127,804	-	0.0%
1150	Clerical Salaries and Wages	5.50	5.00	211,661	253,841	268,055	267,275	239,743	(27,532)	-10.3%
1520	Substitute Salaries and Wages	-	-	-	-	158	-	-	-	0.0%
2100	FICA Benefits	-	-	30,961	34,182	32,852	37,371	33,434	(3,937)	-10.5%
2210	VRS Benefits	-	-	55,688	63,036	57,348	62,630	37,242	(25,388)	-40.5%
2300	HMP Benefits	-	-	43,065	53,368	58,076	73,884	57,343	(16,541)	-22.4%
2400	Group Life Insurance	-	-	4,431	4,120	3,405	3,583	1,168	(2,415)	-67.4%
2500	Disability Insurance	-	-	1,151	1,082	1,493	1,935	-	(1,935)	-100.0%
2600	Unemployment Insurance	-	-	-	932	4,101	16,945	16,945	-	0.0%
2700	Worker's Compensation	-	-	288,591	17,288	20,510	20,510	22,561	2,051	10.0%
2750	Retiree Health Care Credit	-	-	1,921	4,779	4,484	4,716	2,502	(2,214)	-46.9%
3000	Purchased Services	-	-	13,826	23,309	23,275	8,471	7,371	(1,100)	-13.0%
5500	Travel	-	-	3,965	5,754	3,006	3,500	3,500	-	0.0%
5800	Miscellaneous	-	-	244	235	(192)	11,369	20,000	8,631	75.9%
5801	Dues & Memberships	-	-	3,299	2,594	2,976	2,500	2,500	-	0.0%
5805	Staff Development	-	-	3,683	9,409	4,532	2,425	1,000	(1,425)	-58.8%
6000	Materials and Supplies	-	-	20,023	11,075	15,119	11,500	16,500	5,000	43.5%
8100	Capital Outlay Replacement	-	-	4,867	3,037	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	255	1,844	2,000	1,000	(1,000)	-50.0%
Total: Fiscal Services		8.25	7.50	\$ 909,762	\$ 713,775	\$ 697,755	\$ 751,849	\$ 660,106	\$ (91,743)	-12.2%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2010-2011 BUDGET: FUNCTION PROFILE

Cost Center Name	Finance	Cost Center Number	56
Function Title	Purchasing Services		
Function Number	2170		
General Description	<p>The primary purpose of Purchasing is to facilitate the purchase of needed goods and services required by the various schools departments to complete their mission. The procurement of goods and services need to be in accordance with various Federal, State and local requirements but specifically must adhere to the Virginia Procurement Act. The department is committed to providing excellent, customer-focused service, including providing information that is useful in: 1) making resource allocation decisions; 2) assessing services and the ability to provide services; 3) assessing management stewardship and performance. The primary focus is to carry out its' role in such a way that supports the educational program provided by the District.</p>		

Recent Accomplishments

Completed the implementation of automating all purchase requests through the IFAS system. Provided training for all end-users on the automated purchasing module in IFAS. Purchasing Coordinator has attended conferences to acquire points to maintain Certified Professional Public Buyer and Virginia Contracting Officer certifications; Purchasing Specialist attending purchasing courses for future certification.

Performance Measures

Processed 1,063 purchase orders from July 1, 2008 through June 30, 2009 for a total dollar value of \$50,352,649. Awarded, renewed and managed over 56 term contracts. Issued 12 major Invitations for Bids/Request for Proposals.

Recommended Improvements

Starting 2010, WJCC purchasing is provided by the James City County Purchasing Department.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function:	2170 - Purchasing Services									
1140	Technical Salaries and Wages	1.00	-	\$ 59,980	\$ 53,069	\$ 57,380	\$ 57,380	\$ -	\$ (57,380)	-100.0%
1150	Clerical Salaries and Wages	-	-	41,426	31,372	32,265	-	-	-	0.0%
2100	FICA Benefits	-	-	7,507	6,166	6,407	4,390	-	(4,390)	-100.0%
2210	VRS Benefits	-	-	13,767	13,072	12,375	7,924	-	(7,924)	-100.0%
2300	HMP Benefits	-	-	880	18,206	21,754	11,325	-	(11,325)	-100.0%
2400	Group Life Insurance	-	-	1,095	854	735	453	-	(453)	-100.0%
2500	Disability Insurance	-	-	399	204	350	413	-	(413)	-100.0%
2750	Retiree Health Care Credit	-	-	475	991	968	597	-	(597)	-100.0%
3000	Purchased Services	-	-	4,833	2,304	1,294	2,500	1,500	(1,000)	-40.0%
5500	Travel	-	-	710	576	975	2,000	1,500	(500)	-25.0%
5801	Dues & Memberships	-	-	385	330	365	500	400	(100)	-20.0%
5805	Staff Development	-	-	250	-	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	3,139	13,623	9,557	2,725	2,500	(225)	-8.3%
Total: Purchasing Services		1.00	-	\$ 134,848	\$ 140,767	\$ 144,425	\$ 90,207	\$ 5,900	\$ (84,307)	-93.5%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2010-2011 BUDGET: FUNCTION PROFILE

Cost Center Name	Finance
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Cost Center Number	56
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Function Title	Reprographics Services
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Function Number	2180
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General Description

The primary purpose of copy center is to prepare quality document copies on a timely basis so that the various locations/schools can complete their mission. As a service-based office, it is responsible for providing customer-focused service. The copy center is also responsible for post office mail within Central Office and interoffice mail amongst all WJCC Schools and locations.

Recent Accomplishments

Continued to provide quality service even after the reduction of one staff member.

Performance Measures

Serving WJCC Public Schools by keeping machines maintained, making print office machines available, and assisting with requests.

Recommended Improvements

Continue to provide quality service to our customers, and anticipating their needs whenever possible.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function:	2180 - Reprographic Services									
1150	Clerical Salaries and Wages	1.00	1.00	\$ 34,901	\$ 43,448	\$ 59,123	\$ 37,128	\$ 23,258	\$ (13,870)	-37.4%
1520	Substitute Salaries and Wages	-	-	\$ 1,000	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	2,358	2,930	4,235	2,840	1,779	(1,061)	-37.4%
2210	VRS Benefits	-	-	4,956	6,458	7,828	5,127	2,077	(3,050)	-59.5%
2300	HMP Benefits	-	-	6,440	7,448	11,525	13,296	5,874	(7,422)	-55.8%
2400	Group Life Insurance	-	-	394	434	498	293	65	(228)	-77.8%
2750	Retiree Health Care Credit	-	-	171	469	545	386	140	(246)	-63.7%
3000	Purchased Services	-	-	12,266	16,795	13,402	15,200	14,000	(1,200)	-7.9%
5400	Leases and Rentals	-	-	8,197	6,406	5,809	10,000	6,500	(3,500)	-35.0%
5800	Miscellaneous	-	-	(536)	(60,269)	(47,508)	(19,000)	(20,000)	(1,000)	5.3%
6000	Materials and Supplies	-	-	19,950	25,936	17,634	17,000	17,500	500	2.9%
8100	Capital Outlay Replacement	-	-	-	1,948	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	15,000	-	-	-	-	-	0.0%
Total: Reprographic Services		1.00	1.00	\$ 105,098	\$ 52,002	\$ 73,090	\$ 82,270	\$ 51,193	\$ (31,077)	-37.8%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2010-2011 BUDGET: FUNCTION PROFILE

Cost Center Name	Health/Homebound Services	Cost Center Number	48			
Function Title	Health Services					
Function Number	2220					
General Description	<p>WJCC Health Services (HS) framework includes prevention/intervention practices that identify and attempt to alleviate risk factors and eliminate barriers that hinder student learning, school entry, and attendance. HS provides support and administrative oversight for nursing services and staff, OT and PT services and staff, homebound services, staff/school wellness programs, Safe & Drug-Free Schools, and the Pandemic Flu Response Plan.</p>					
Recent Accomplishments						
<p>7.5 OTs & 2.5 PTs served students in 14 schools, 5 preschool program sites, 2 regional centers in Newport News, and several private pre-school sites, providing direct, consultative and indirect services. They provided 288,635 IEP minutes of therapy service in SY09, completed 121 observations & 116 evaluations. Therapists volunteered at Dream Catchers, served on the Autism Resource Team (Superintendent's Starfish Award), supervised VCU OT fieldwork students and mentored high school and William & Mary students. They presented several workshops for WJCC staff, CDR, & Chesapeake schools. In SY09, our nurses treated 47,226 student illnesses/injuries, provided health counseling on 13,146 visits, provided case management services to 1,331 students with special health concerns, performed 9,938 specialized nursing procedures, administered 33,680 medications, inspected 607 students for communicable disease, completed 195 eligibility assessments, and screened over 4,500 students for vision and hearing. Following the Pandemic Flu exercise in 11/2008, the WJCC Pandemic Flu Response plan was put into action in 4/2009 with H1N1 Influenza A Pandemic Flu. K screening procedures were revised to minimize class disruption and cost.</p>						
Performance Measures						
<p>Provide a broad range of health services that alleviate risk factors/eliminate barriers that hinder student learning, school entry, and attendance; help students seek an optimal level of physical, mental and social development; link home, school and community; and promote healthy behaviors that lead to academic success. Provide OT/PT services to help students participate in/benefit from special education, emphasizing collaboration and integration of therapy goals in a classroom setting and inclusion into general education classes. Minimize the spread of disease.</p>						
Recommended Improvements						
<p>Continue to improve Tdap compliance for rising 6th grade students to ensure 100% compliance on the first day of school in September 2010; Increase recruiting efforts for school based occupational and physical therapists in order to ensure a quality pool of applicants; Revise WJCCPS's Pandemic Flu Response plan incorporating lessons learned from the 2009 H1N1 Influenza A Pandemic Flu.</p>						



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function:	2220 - Health Services									
1124	Supervisor Salaries & Wages	1.00	1.00	\$ 70,460	\$ 72,629	\$ 75,696	\$ 75,696	\$ 75,696	\$ -	0.0%
1130	Other Prof. Salaries & Wages	9.50	10.00	417,158	498,357	547,958	558,407	587,243	28,836	5.2%
1131	School Nurse Salaries & Wages	14.00	15.27	519,982	622,830	650,105	639,147	698,549	59,402	9.3%
1150	Clerical Salaries and Wages	5.50	5.50	53,567	109,068	120,464	124,993	115,669	(9,324)	-7.5%
1520	Substitute Salaries and Wages	-	-	16,859	13,993	21,501	12,260	4,704	(7,556)	-61.6%
2100	FICA Benefits	-	-	81,215	100,036	107,179	107,904	113,363	5,459	5.1%
2210	VRS Benefits	-	-	141,210	190,123	182,204	193,097	131,910	(61,187)	-31.7%
2300	HMP Benefits	-	-	109,737	159,268	171,561	169,846	213,114	43,268	25.5%
2400	Group Life Insurance	-	-	11,236	12,425	10,818	11,046	4,136	(6,910)	-62.6%
2500	Disability Insurance	-	-	469	484	462	542	-	(542)	-100.0%
2750	Retiree Health Care Credit	-	-	4,872	14,413	14,248	14,542	8,863	(5,679)	-39.1%
3000	Purchased Services	-	-	41,073	43,003	81,864	20,815	22,500	1,685	8.1%
5400	Leases and Rentals	-	-	1,201	869	-	-	-	-	0.0%
5500	Travel	-	-	7,708	7,566	7,537	11,000	8,000	(3,000)	-27.3%
5801	Dues & Memberships	-	-	-	380	135	200	200	-	0.0%
6000	Materials and Supplies	-	-	18,125	27,312	16,581	23,900	20,500	(3,400)	-14.2%
6030	Instructional Materials	-	-	7,959	3,260	2,490	5,600	5,500	(100)	-1.8%
8100	Capital Outlay Replacement	-	-	-	-	-	-	-	-	0.0%
Total: Health Services		30.00	31.77	\$ 1,502,829	\$ 1,876,017	\$ 2,010,803	\$ 1,968,995	\$ 2,009,947	\$ 40,952	2.1%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2010-2011 BUDGET: FUNCTION PROFILE

Cost Center Name	Student Services	Cost Center Number	41
Function Title	Psychological Services		
Function Number	2230		
Applicable Strategic Planning Goals/Objectives	Implement effective intervention strategies to reduce student conduct violations; Ensure regulations compliance for students with disabilities; Increase SOL achievement of students with disabilities; Increase effectiveness of RTI (Response to Intervention.)		
General Description	Psychological services are provided by six qualified school psychologists and encompass: Administering psychological and educational tests and other assessments procedures; Interpreting assessment rules; Obtaining, integrating, and interpreting information about child behavior and conditions related to learning; Planning and managing a program of psychological services, including psychological counseling for children and parents; Assisting in developing positive behavioral intervention strategies; Response to Crisis; Response to Intervention; and Consult with administrators, teaching staff and parents to better meet the needs of the student and school community.		
Recent Accomplishments	Collaboration with Student Services staff to develop and provide multiple professional development opportunities at the building and division-level related to R+A research-based Instructional Strategies (RBIS), and Child Study; Timeline and compliant completion of psychological and psycho educational evaluations necessary for SpEd and Section 504 eligibilities; Supervision and mentorship for one school psychology intern and two school psychology practicum students; Consult with administrators, teaching staff and parents to meet needs of student and school community; Provide on-going services in response to crisis.		
Performance Measures	Completed timely and appropriate assessments in compliance with state and federal regulations. Provided counseling and consultative services to students, parents and school staff for preschool through high school.		
Recommended Improvements	Increase of staffing by one school psychologists in order to continue work toward increasing visibility and participation in building-based teams. Continue to provide levels of support with an increase of two school buildings. Increase of pre-school handicapped services, special needs program such as Autism Spectrum Disorder.		



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function:	2230 - Psychological Services									
1132	Psychologist Salaries & Wages	6.00	6.00	313,128	300,882	315,868	303,869	301,488	\$ (2,381)	-0.8%
2100	FICA Benefits	-	-	23,115	22,116	22,957	23,246	23,064	(182)	-0.8%
2210	VRS Benefits	-	-	41,377	43,936	41,964	41,964	26,923	(15,041)	-35.8%
2300	HMP Benefits	-	-	28,940	27,930	51,815	57,282	64,390	7,108	12.4%
2400	Group Life Insurance	-	-	3,292	2,871	2,492	2,401	844	(1,557)	-64.8%
2750	Retiree Health Care Credit	-	-	1,428	3,331	3,282	3,160	1,809	(1,351)	-42.8%
3000	Purchased Services	-	-	-	-	-	2,000	2,000	-	0.0%
5500	Travel	-	-	5,481	6,811	8,240	5,550	5,550	-	0.0%
6000	Materials and Supplies	-	-	-	-	180	300	300	-	0.0%
6030	Instructional Materials	-	-	5,768	7,427	10,461	10,000	10,000	-	0.0%
Total: Psychological Services		6.00	6.00	\$ 422,529	\$ 415,305	\$ 457,258	\$ 449,772	\$ 436,368	\$ (13,404)	-3.0%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2010-2011 BUDGET: FUNCTION PROFILE

Cost Center Name	Special Education Services
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Cost Center Number	47
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Function Title	Speech & Audiology Services
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Function Number	2240
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Applicable Strategic Planning Goals/Objectives
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To support efforts at the schools for improvement of SOL scores of SWD; to improve all special education teachers' understanding of the criteria for determining the appropriate assessments to be used for SWD so that students are evaluated appropriately and schools reach AYP; to train sped teachers in the alternate assessment programs; to improve the inclusion model used in WJCC schools to more efficiently ensure the collaboration between the sped teacher and the gen. ed teacher; to identify and define specific causes that result in the disproportionate number of black students in several categories.

General Description

The speech and language pathologists provide therapy in the areas of articulation, language, voice and fluency to eligible SWD. Services are provided on a consult, pullout and integrated model. Speech and language services are delivered per the goals and objectives in the IEP when identified as a disability or a related service.

Recent Accomplishments

SLPs develop their own professional development experiences so that they will be able to get hours that will count as they are recertified and obtain their CCC's. Assist with the Autism Resource Team. Provide services to students with cochlear implants and participate in team meetings to decrease outside services for these students. Meet one time monthly with the Supervisor of Special Education for staff meetings. Provide therapy for students Pre-K through Grade 12.

Performance Measures

Decrease in services for eligible students because IEP goals are being met.

Recommended Improvements

Assign SLP caseloads using workload vs. caseload model.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function:	2240 - Speech & Audiology Services									
1130	Other Prof. Salaries & Wages	14.00	15.00	\$ 646,346	\$ 793,752	\$ 830,018	\$ 840,878	\$ 871,803	\$ 30,925	3.7%
2100	FICA Benefits	-	-	\$ 46,713	\$ 59,962	\$ 62,609	\$ 64,327	\$ 66,693	\$ 2,366	3.7%
2210	VRS Benefits	-	-	\$ 85,361	\$ 116,088	\$ 114,040	\$ 116,125	\$ 77,852	\$ (38,273)	-33.0%
2300	HMP Benefits	-	-	\$ 52,965	\$ 49,095	\$ 49,781	\$ 55,844	\$ 93,832	\$ 37,988	68.0%
2400	Group Life Insurance	-	-	\$ 6,792	\$ 7,587	\$ 6,771	\$ 6,643	\$ 2,441	\$ (4,202)	-63.3%
2750	Retiree Health Care Credit	-	-	\$ 2,945	\$ 8,801	\$ 8,790	\$ 8,745	\$ 5,231	\$ (3,514)	-40.2%
3000	Purchased Services	-	-	-	-	\$ 77	\$ 500	-	\$ (500)	-100.0%
5500	Travel	-	-	\$ 3,879	\$ 3,790	\$ 5,617	\$ 6,000	\$ 6,000	-	0.0%
6030	Instructional Materials	-	-	\$ 2,874	\$ 11,667	\$ 6,517	-	-	-	0.0%
Total: Speech & Audiology Services		14.00	15.00	\$ 847,876	\$ 1,050,742	\$ 1,084,220	\$ 1,099,062	\$ 1,123,852	\$ 24,790	2.3%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
 Williamsburg, Virginia
FY 2010-2011 BUDGET: FUNCTION PROFILE

Cost Center Name	Transportation
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Cost Center Number	61
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Function Title	Transportation - Management
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Function Number	3100
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Applicable Strategic Planning Goals/Objectives

Operate the school bus fleet in the safest possible manner utilizing the Edulog software program to optimize routes and increase efficiency. Provide safe and reliable transportation for all WJCC students during the scheduled school day, afterschool remediation programs, afterschool club functions, and afterschool athletic practice and VHSL events.

General Description

School bus transportation is available for 10,000 plus students attending one of the 15 local schools and/or nine other school campuses outside WJCC. One hundred fifteen school buses and three automobiles are utilized daily traveling between Richmond VA and Hampton VA in support of regular education and special education programs.

Recent Accomplishments

Assigned special education and homeless students to school bus runs within 48 hours, usually within 24 hours. Trained 19 school bus drivers and nine school bus attendants as substitutes to cover the many vacancies due to long term absences and turn-over.

Performance Measures

Completed over 2 million miles while reducing the number of school bus incidents. Utilized the field trip manager program (T.O.M.) more efficiently to ensure equity in the assignment of field trips and athletic trips.

Recommended Improvements

Recruit, train and hire additional school bus drivers (7) and aides (5) to support the opening of an additional elementary school and the redistricting effort required for middle and elementary students.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function:	3100 - Transportation-Mgt & Direction									
1110	Administrative Salary & Wages	1.00	1.00	\$ 67,797	\$ 69,930	\$ 73,025	\$ 73,025	\$ 73,025	\$ -	0.0%
1140	Technical Salaries and Wages	6.00	6.00	222,707	247,173	234,347	240,492	240,492	\$ -	0.0%
1150	Clerical Salaries and Wages	4.00	4.00	122,248	114,454	149,055	152,492	152,492	\$ -	0.0%
1520	Substitute Salaries and Wages	-	-	-	-	114	-	-	\$ -	0.0%
2100	FICA Benefits	-	-	30,548	31,807	33,181	35,650	35,650	\$ -	0.0%
2210	VRS Benefits	-	-	50,351	53,682	54,548	62,215	40,230	(21,985)	-35.3%
2300	HMP Benefits	-	-	56,656	62,231	69,288	77,842	83,440	5,598	7.2%
2400	Group Life Insurance	-	-	4,280	3,953	3,706	3,559	1,261	(2,298)	-64.6%
2500	Disability Insurance	-	-	451	466	699	890	-	(890)	-100.0%
2750	Retiree Health Care Credit	-	-	3,196	3,300	3,315	4,685	2,703	(1,982)	-42.3%
3000	Purchased Services	-	-	7,457	5,030	19,092	20,311	19,118	(1,193)	-5.9%
5104	Refuse Removal	-	-	8,470	8,470	8,710	12,000	12,000	\$ -	0.0%
5500	Travel	-	-	4,553	6,025	6,816	5,800	5,800	\$ -	0.0%
5801	Dues & Memberships	-	-	260	-	200	200	200	\$ -	0.0%
5805	Staff Development	-	-	1,249	1,550	1,431	1,750	1,750	\$ -	0.0%
6000	Materials and Supplies	-	-	11,266	8,622	11,513	20,110	16,500	(3,610)	-18.0%
Total: Transportation - Mgmt. & Dir.		11.00	11.00	\$ 591,490	\$ 616,691	\$ 669,040	\$ 711,021	\$ 684,661	\$ (26,360)	-3.7%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
 Williamsburg, Virginia
FY 2010-2011 BUDGET: FUNCTION PROFILE

Cost Center Name	Transportation
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Cost Center Number	61
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Function Title	Vehicle Operation
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Function Number	3200
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Applicable Strategic Planning Goals/Objectives

Operate the school bus fleet in the safest possible manner utilizing the Edulog software program to optimize routes and increase efficiency. Provide safe and reliable transportation for all WJCC students during the scheduled school day, afterschool remediation programs, afterschool club functions, and afterschool athletic practice and VHSL events.

General Description

School bus transportation is available for 10,000 plus students attending one of the 15 local schools and/or 9 other school campuses outside WJCC. One hundred fifteen school buses and 3 automobiles are utilized daily traveling between Richmond VA and Hampton VA in support of regular education and special education programs.

Recent Accomplishments

Assigned special education and homeless students to school bus runs within 48 hours, usually within 24 hours. Trained 19 school bus drivers and 9 school bus attendants as substitutes to cover the many vacancies due to long term absences and turn-over.

Performance Measures

Completed over 2 million miles while reducing the number of school bus incidents. Utilized the field trip manager program (T.O.M.) more efficiently to ensure equity in the assignment of field trips and athletic trips.

Recommended Improvements

Continue the effort of replacing school buses in a timely manner reflective of a 14 or 15 year replacement cycle.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function:	3200 - Vehicle Operation									
1170	Bus Driver Salaries & Wages	96.60	99.60	\$ 1,482,815	\$ 1,552,143	\$ 1,697,587	\$ 1,971,565	\$ 1,961,394	\$ (10,171)	-0.5%
1175	Bus Aides Salaries & Wages	26.00	29.00	260,650	300,375	334,668	463,457	407,293	(56,164)	-12.1%
1520	Substitute Salaries and Wages	-	-	286,302	507,250	464,126	167,000	167,000	-	0.0%
1620	Supplemental Salaries & Wages	-	-	152,302	119,111	126,664	107,750	107,750	-	0.0%
2100	FICA Benefits	-	-	161,239	181,582	191,060	207,298	202,222	(5,076)	-2.4%
2210	VRS Benefits	-	-	140,997	142,719	139,197	270,714	262,008	(8,706)	-3.2%
2300	HMP Benefits	-	-	478,608	622,603	619,031	669,802	833,879	164,077	24.5%
2400	Group Life Insurance	-	-	12,335	11,053	9,827	18,628	6,380	(12,248)	-65.8%
2600	Unemployment Insurance	-	-	-	787	3,418	16,654	16,654	-	0.0%
2700	Worker's Compensation	-	-	-	14,705	17,447	17,447	19,192	1,745	10.0%
2750	Retiree Health Care Credit	-	-	10,806	7,744	7,422	24,415	14,029	(10,386)	-42.5%
3000	Purchased Services	-	-	125,628	226,299	17,053	52,000	51,452	(548)	-1.1%
5300	Insurance	-	-	95,279	121,852	127,945	137,541	171,926	34,385	25.0%
6000	Materials and Supplies	-	-	1,760	-	1,922	2,989	2,989	-	0.0%
6008	Vehicle/Powered Equip Fuels	-	-	692,433	1,113,644	831,852	1,193,625	1,193,625	-	0.0%
8100	Capital Outlay Replacement	-	-	62,000	1,960	596,464	19,580	19,580	-	0.0%
8200	Capital Outlay Additions	-	-	26,550	471	-	-	-	-	0.0%
Total: Vehicle Operation		122.60	128.60	\$ 3,989,705	\$ 4,924,296	\$ 5,185,683	\$ 5,340,465	\$ 5,437,373	\$ 96,908	1.8%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2010-2011 BUDGET: FUNCTION PROFILE

Cost Center Name	Transportation
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Cost Center Number	61
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Function Title	Training
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Function Number	3211
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Applicable Strategic Planning Goals/Objectives	Recruit, train, hire and retain a qualified pool of school bus drivers and school bus aides to support on-time arrivals at school.
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General Description	School bus transportation is available for 10,000 plus students attending one of the 15 local schools and/or 9 other school campuses outside WJCC. One hundred fifteen school buses and 3 automobiles are utilized daily traveling between Richmond VA and Hampton VA in support of regular education and special education programs.
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Recent Accomplishments	Trained and hired 19 school bus drivers and nine school bus aides to support the school division programs and requirements in preparation for opening day.
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Performance Measures	Completed over 2 million miles while reducing the number of school bus incidents.
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Recommended Improvements	Continue to recruit and train prospective school bus drivers to keep up with turnover and increasing demands.
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Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function:	3211 - Transportation - Training									
1620	Supplemental Salaries & Wages	-	-	\$ 27,784	\$ 34,898	\$ 26,947	\$ 46,076	\$ 46,076	\$ -	0.0%
2100	FICA Benefits	-	-	2,125	2,670	2,061	3,525	3,525	-	0.0%
6030	Instructional Materials	-	-	244	2,081	1,262	2,425	2,300	(125)	-5.2%
	Total: Transportation - Training			\$ 30,154	\$ 39,649	\$ 30,271	\$ 52,026	\$ 51,901	\$ (125)	-0.2%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2010-2011 BUDGET: FUNCTION PROFILE

Cost Center Name	Transportation
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Cost Center Number	61
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Function Title	Vehicle Maintenance
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Function Number	3400
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Applicable Strategic Planning Goals/Objectives
Operate the school bus fleet in the safest possible manner utilizing the Edulog software program to optimize routes and increase efficiency. Provide safe and reliable transportation for all WJCC students during the scheduled school day, after school remediation programs, after school club functions, and after school athletic practice and VHSL events.

General Description
School bus transportation is available for 10,000 plus students attending one of the 15 local schools and/or nine other school campuses outside WJCC. One hundred sixteen (116) school buses and three automobiles are utilized daily traveling between Richmond and Hampton in support of regular education and special education programs.

Recent Accomplishments
Assigned special education and homeless students to school bus runs within 48 hours, usually within 24 hours. Trained 19 school bus drivers and nine school bus attendants as substitutes to cover the many vacancies due to long term absences and turn-over.

Performance Measures
Completed over 2 million miles while reducing the number of school bus incidents. Utilized the field trip manager program (T.O.M.) more efficiently to ensure equity in the assignment of field trips and athletic trips.

Recommended Improvements
Continue to replace school buses and other vehicles on an established cycle/schedule.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function:	3400 - Vehicle Maintenance									
1160	Trades Salaries and Wages	7.00	7.00	\$ 284,628	\$ 289,151	\$ 279,422	\$ 288,879	\$ 288,879	\$ -	0.0%
2100	FICA Benefits	-	-	\$ 21,183	\$ 21,494	\$ 20,544	\$ 22,099	\$ 22,099	\$ -	0.0%
2210	VRS Benefits	-	-	\$ 35,330	\$ 33,919	\$ 31,265	\$ 32,320	\$ 32,181	\$ (139)	-0.4%
2300	HMP Benefits	-	-	\$ 51,010	\$ 54,168	\$ 59,364	\$ 66,546	\$ 73,946	\$ 7,400	11.1%
2400	Group Life Insurance	-	-	\$ 3,090	\$ 2,625	\$ 2,238	\$ 2,478	\$ 891	\$ (1,587)	-64.0%
2750	Retiree Health Care Credit	-	-	\$ 2,707	\$ 1,863	\$ 1,669	\$ 3,118	\$ 3,090	\$ (28)	-0.9%
6009	Vehicle/Powered Equip Supplies	-	-	\$ 256,299	\$ 304,874	\$ 332,048	\$ 338,000	\$ 338,000	\$ -	0.0%
8100	Capital Outlay Replacement	-	-	\$ -	\$ 10,833	\$ -	\$ -	\$ -	\$ -	0.0%
Total: Vehicle Maintenance		7.00	7.00	\$ 654,246	\$ 718,928	\$ 726,551	\$ 753,440	\$ 759,086	\$ 5,646	0.7%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2010-2011 BUDGET: FUNCTION PROFILE

Cost Center Name	Building Services	Cost Center Number	62
Function Title	Operations & Maintenance - Mgt & Direction		
Function Number	4100		
Applicable Strategic Planning Goals/Objectives	LRG 4 - To reduce the number of Health Department Deficiencies		
General Description	<p>The Operations Department is comprised of Child Nutrition Services, Custodial Services, Facilities Management, Maintenance, Technology and Transportation. Our mission is to provide safe, efficient, and attractive buildings with access to technology for all students, staff, citizens, and visitors who use our facilities. To provide nutritious, healthy meals, and to transport our students safely and efficiently to and from school and related activities.</p>		
Recent Accomplishments	<p>New school construction continues "On Time & On Budget"; Increased participation in the National Free and Reduce Breakfast and Lunch Program; Implemented Grades 3-5 Instructional Technology Standard; Began Energy Savings Program; Began provident shared custodial services to James City County and Thomas Nelson Community College, and shared maintenance services with James City County.</p>		
Performance Measures	<p>Decreased the number of buses arriving late at schools; Increased the compliance record for Critical and Non-Critical citations in kitchen inspections; Reduced response time to technology issues via the Help Desk; Reduced energy consumption</p>		
Recommended Improvements	<p>Improve "Customer Service" focus throughout all Operations departments; Develop a committee of hourly staff to aid in performance improvements; Improve facility use through collaboration with the county; Reduce the amount of energy used within WJCC.</p>		



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function:	4100 - Oper. & Maint.-Mgt & Direction									
1110	Administrative Salary & Wages	1.00	-	\$ 108,974	\$ 111,894	\$ 117,367	\$ 117,367	\$ -	\$ (117,367)	-100.0%
1150	Clerical Salaries and Wages	3.00	3.00	144,960	152,783	138,994	126,385	126,385	-	0.0%
1520	Substitute Salaries and Wages	-	-	-	125	-	-	-	-	0.0%
2100	FICA Benefits	-	-	18,368	18,801	18,424	18,647	9,668	(8,979)	-48.2%
2210	VRS Benefits	-	-	35,818	40,649	34,432	33,662	11,286	(22,376)	-66.5%
2300	HMP Benefits	-	-	23,235	43,923	31,862	30,913	26,070	(4,843)	-15.7%
2400	Group Life Insurance	-	-	2,850	2,657	2,044	1,926	354	(1,572)	-81.6%
2500	Disability Insurance	-	-	726	687	649	722	-	(722)	-100.0%
2750	Retiree Health Care Credit	-	-	1,236	3,082	2,693	2,535	758	(1,777)	-70.1%
3000	Purchased Services	-	-	220	4	260	6,380	5,300	(1,080)	-16.9%
5100	Utilities	-	-	-	-	-	-	-	-	0.0%
5104	Refuse Removal	-	-	-	-	-	4,450	4,600	150	3.4%
5500	Travel	-	-	3,515	12	-	1,000	500	(500)	-50.0%
5801	Dues & Memberships	-	-	714	-	-	950	950	-	0.0%
5805	Staff Development	-	-	-	4,495	1,446	2,500	1,500	(1,000)	-40.0%
6000	Materials and Supplies	-	-	197	-	50	1,000	750	(250)	-25.0%
Total: Oper. & Maint.-Mgt & Direction		4.00	3.00	\$ 340,813	\$ 379,112	\$ 348,220	\$ 348,437	\$ 188,121	\$ (160,316)	-46.0%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2010-2011 BUDGET: FUNCTION PROFILE

Cost Center Name	Building Services	Cost Center Number	62
Function Title	Operations & Maintenance - Building Services		
Function Number	4200		
Applicable Strategic Planning Goals/Objectives	LRG 2 - To identify an efficient and effective data management system; LRG 6 - to investigate and incorporate environmentally friendly and energy efficient technologies.		
General Description	<p>The Operations Department is comprised of Child Nutrition Services, Custodial Services, Facilities Management, Maintenance, Technology and Transportation. Our mission is to provide safe, efficient, and attractive buildings with access to technology for all students, staff, citizens, and visitors who use our facilities. To provide nutritious , health meals, and to transport our students safely and efficiently to and from school and related activities.</p>		
Recent Accomplishments	Reduced the number of over 30 day work orders; Completed renovations at Rawls Byrd and Mathew Whaley elementary schools; Increased participation in the National Free and Reduced Breakfast and Lunch program; Implemented Energy Reduction program		
Performance Measures	Numbers of students participating in the National Free and Reduced Breakfast and Lunch program; Number of over 30 day work orders; Lost days because of a maintenance problem; Response time to maintenance emergencies; Time to complete IT Help Desk ticket; Reduced Energy Consumption		
Recommended Improvements	Implement Energy Conservation items identified by Energy Manager; Maintain construction schedule; Introduce "Green" products into Operations.		



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function:	4200 - Oper. & Maint.-Building Svcs.									
1140	Technical Salaries and Wages	3.00	3.00	\$ 123,961	\$ 127,618	\$ 197,952	\$ 250,401	\$ 217,924	\$ (32,477)	-13.0%
1150	Clerical Salaries and Wages	-	-	\$ 365	-	\$ 2,053	\$ 1,000	\$ 200	\$ (800)	-80.0%
1160	Trades Salaries and Wages	14.00	14.00	\$ 566,143	\$ 625,240	\$ 681,494	\$ 685,388	\$ 687,691	\$ 2,303	0.3%
1180	Laborer Salaries and Wages	-	-	\$ 20,316	\$ 51,682	\$ 26,456	\$ 25,000	\$ 18,000	\$ (7,000)	-28.0%
1190	Service Salaries and Wages	81.75	81.75	\$ 1,839,971	\$ 2,302,500	\$ 2,411,008	\$ 2,161,467	\$ 2,187,034	\$ 25,567	1.2%
1520	Substitute Salaries and Wages	-	-	\$ 27,933	\$ 13,569	\$ 19,287	\$ 15,000	\$ 15,000	\$ -	0.0%
2100	FICA Benefits	-	-	\$ 190,804	\$ 230,869	\$ 247,506	\$ 240,077	\$ 239,127	\$ (950)	-0.4%
2210	VRS Benefits	-	-	\$ 262,630	\$ 336,131	\$ 326,946	\$ 353,142	\$ 340,161	\$ (12,981)	-3.7%
2300	HMP Benefits	-	-	\$ 394,345	\$ 534,738	\$ 515,878	\$ 516,514	\$ 659,911	\$ 143,397	27.8%
2400	Group Life Insurance	-	-	\$ 22,768	\$ 25,647	\$ 22,978	\$ 26,398	\$ 9,488	\$ (16,910)	-64.1%
2500	Disability Insurance	-	-	\$ 1,196	\$ 1,323	\$ 1,652	\$ 1,793	\$ -	\$ (1,793)	-100.0%
2600	Unemployment Insurance	-	-	\$ -	\$ 1,088	\$ 4,785	\$ 17,397	\$ 17,397	\$ -	0.0%
2700	Worker's Compensation	-	-	\$ -	\$ 21,311	\$ 25,279	\$ 25,279	\$ 27,807	\$ 2,528	10.0%
2750	Retiree Health Care Credit	-	-	\$ 19,060	\$ 19,101	\$ 18,344	\$ 33,335	\$ 32,101	\$ (1,234)	-3.7%
3000	Purchased Services	-	-	\$ 408,532	\$ 526,200	\$ 668,423	\$ 818,400	\$ 797,500	\$ (20,900)	-2.6%
5101	Electricity	-	-	\$ 1,545,054	\$ 2,145,114	\$ 2,462,341	\$ 2,010,000	\$ 2,252,996	\$ 242,996	12.1%
5102	Heating Fuel	-	-	\$ 319,670	\$ 436,435	\$ 385,116	\$ 560,586	\$ 593,986	\$ 33,400	6.0%
5103	Water/Sewer Services	-	-	\$ 120,853	\$ 157,589	\$ 175,183	\$ 179,395	\$ 192,670	\$ 13,275	7.4%
5104	Refuse Removal	-	-	\$ 54,648	\$ 80,030	\$ 73,125	\$ 68,576	\$ 72,900	\$ 4,324	6.3%
5200	Communications	-	-	\$ 68,982	\$ 84,573	\$ 85,793	\$ 73,899	\$ 84,916	\$ 11,017	14.9%
5300	Insurance	-	-	\$ 244,230	\$ 308,058	\$ 319,915	\$ 404,459	\$ 505,574	\$ 101,115	25.0%
5400	Leases and Rentals	-	-	\$ 146,740	\$ 146,292	\$ 147,994	\$ 131,107	\$ 130,307	\$ (800)	-0.6%
5500	Travel	-	-	\$ 478	\$ 2,224	\$ 2,311	\$ 2,000	\$ 1,250	\$ (750)	-37.5%
5800	Miscellaneous	-	-	\$ 703	\$ 658	\$ 10,075	\$ 10,000	\$ 8,000	\$ (2,000)	-20.0%
5801	Dues & Memberships	-	-	\$ 872	\$ 2,100	\$ 1,049	\$ 1,000	\$ 1,000	\$ -	0.0%
5805	Staff Development	-	-	\$ 5,486	\$ 10,836	\$ 9,976	\$ 2,500	\$ 1,500	\$ (1,000)	-40.0%
6000	Materials and Supplies	-	-	\$ 767,895	\$ 862,163	\$ 789,649	\$ 735,700	\$ 718,500	\$ (17,200)	-2.3%
8100	Capital Outlay Replacement	-	-	\$ -	\$ -	\$ -	\$ 8,000	\$ 6,000	\$ (2,000)	-25.0%
8200	Capital Outlay Additions	-	-	\$ -	\$ 7,879	\$ -	\$ -	\$ -	\$ -	0.0%
Total: Oper.& Maint.-Building Services		98.75	98.75	\$ 7,153,635	\$ 9,060,968	\$ 9,632,569	\$ 9,357,813	\$ 9,818,940	\$ 461,127	4.9%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2010-2011 BUDGET: FUNCTION PROFILE

Cost Center Name	Building Services
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Cost Center Number	62
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Function Title	Grounds Services
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Function Number	4300
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Applicable Strategic Planning Goals/Objectives
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AIG 7 - To work with the City of Williamsburg, James City County, and citizen groups to identify and implement "Safe Routes to School."

General Description

The Operations Department is comprised of Child Nutrition Services, Custodial Services, Facilities Management, Maintenance, Technology and Transportation. Our mission is to provide safe, efficient, and attractive buildings with access to technology for all students, staff, citizens, and visitors who use our facilities. To provide nutritious , health meals, and to transport our students safely and efficiently to and from school and related activities.
--

Recent Accomplishments

Successful partnership with JCC using the James City County Stadium for varsity competitions; Reduced compaction on fields through an aeration program; Improved building grounds appearance through spot inspections; Successful field construction and seeding of the fields the new schools.

Performance Measures

Numbers of grounds complaints/compliments; Grounds budget information

Recommended Improvements

Work with James City County to reduce overtime in the grounds department; Implement Safe Routes to School recommendations



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function:	4300 - Grounds Services									
1160	Trades Salaries and Wages	6.00	6.00	\$ 224,231	\$ 220,567	\$ 196,724	\$ 197,578	\$ 196,078	\$ (1,500)	-0.8%
2100	FICA Benefits	-	-	16,294	16,011	14,260	15,114	15,000	(114)	-0.8%
2210	VRS Benefits	-	-	29,292	28,110	22,441	22,184	22,089	(95)	-0.4%
2300	HMP Benefits	-	-	40,934	39,486	35,495	40,198	43,357	3,159	7.9%
2400	Group Life Insurance	-	-	2,562	2,175	1,608	1,701	611	(1,090)	-64.1%
2750	Retiree Health Care Credit	-	-	2,244	1,544	1,198	2,140	2,121	(19)	-0.9%
3000	Purchased Services	-	-	122,003	139,541	102,099	127,900	127,900	-	0.0%
Total: Grounds Services		6.00	6.00	\$ 437,560	\$ 447,434	\$ 373,825	\$ 406,815	\$ 407,156	\$ 341	0.1%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2010-2011 BUDGET: FUNCTION PROFILE

Cost Center Name	Security Services
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Function Title	Security Services
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Function Number	4600
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Applicable Strategic Planning Goals/Objectives

Maintain facilities and environments that are safe, inviting, respectful, and supportive.

General Description

Provide safety and security services within our schools. Currently, we have nine (9) security positions.

Recent Accomplishments

We continue to provide safe and secure schools

Performance Measures

Measured by the absence of security issues.



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function:	4600 - Security Services									
1140	Technical Salaries and Wages	-	-	\$ 223,928	\$ -	\$ -	\$ 2,000	\$ 1,000	\$ (1,000)	-50.0%
1142	Security Guard Salaries/Wages	9.00	9.00	-	324,376	330,439	366,847	341,967	(24,880)	-6.8%
1520	Substitute Salaries and Wages	-	-	8,856	2,844	2,019	-	-	-	0.0%
2100	FICA Benefits	-	-	17,139	24,146	24,693	28,216	26,237	(1,979)	-7.0%
2210	VRS Benefits	-	-	21,361	28,907	30,126	32,142	29,127	(3,015)	-9.4%
2300	HMP Benefits	-	-	44,602	66,030	56,122	70,364	67,175	(3,189)	-4.5%
2400	Group Life Insurance	-	-	1,850	2,237	2,110	2,464	807	(1,657)	-67.2%
2750	Retiree Health Care Credit	-	-	1,540	1,588	1,646	3,101	2,797	(304)	-9.8%
5800	Miscellaneous	-	-	80	50	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	1,163	2,756	247	1,000	1,000	-	0.0%
Total: Security Services		9.00	9.00	\$ 320,518	\$ 452,933	\$ 447,403	\$ 506,134	\$ 470,110	\$ (36,024)	-7.1%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2010-2011 BUDGET: FUNCTION PROFILE

Cost Center Name	Building Services
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Cost Center Number	62
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Function Title	Mobile Classes
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Function Number	6600
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Applicable Strategic Planning Goals/Objectives
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To provide an appropriate location and learning environment for the Academy for Life and Learning and reduce the number of division portables.
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General Description

The Operations Department is comprised of Child Nutrition Services, Custodial Services, Facilities Management, Maintenance, Technology and Transportation. Our mission is to provide safe, efficient, and attractive buildings with access to technology for all students, staff, citizens, and visitors who use our facilities. To provide nutritious , health meals, and to transport our students safely and efficiently to and from school and related activities.
--

Recent Accomplishments

No additional trailers for the 2009/2010 school year
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Performance Measures

Maintain current trailers to provide maximum efficiency.
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Recommended Improvements

Removal of all leased school trailers (except those for the CDR program).



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function:	6600 - Mobile Classrooms									
3000	Purchased Services	-	-	\$ 402,654	\$ 27,294	\$ 56,447	-	\$ -	\$ -	0.0%
5400	Leases and Rentals	-	-	325,448	272,591	245,702	244,891	9,000	(235,891)	-96.3%
8200	Capital Outlay Additions	-	-	85,356	-	-	-	-	-	0.0%
	Total: Mobile Classrooms	-	-	\$ 813,458	\$ 299,885	\$ 302,148	\$ 244,891	\$ 9,000	\$ (235,891)	-96.3%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2010-2011 BUDGET: FUNCTION PROFILE

Cost Center Name	Finance
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Cost Center Number	56
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Function Title	Debt Services
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Function Number	7100
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General Description

These expenditures are used to pay our mobile unit lease/purchase agreements.

Recent Accomplishments

As FY 2009, WJCC does not have anymore dept service payment for classroom trailers.

Performance Measures

Number of trailers and cost per trailer

Recommended Improvements

Remove all unnecessary trailers with the opening of the new elementary and middle school planned for 2010.
--



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function:	7100 - Debt Service									
9000	Other Uses of Funds	-	-	\$ 74,426	\$ 80,628	\$ 24,809	- \$	- \$	- \$	0.0%
	Total: Debt Service	-	-	\$ 74,426	\$ 80,628	\$ 24,809	- \$	- \$	- \$	0.0%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

FY 2010-2011 BUDGET: FUNCTION PROFILE

Cost Center Name	Technology Services
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Cost Center Number	57
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Function Title	Technology - Classroom Instruction
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Function Number	8100
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Applicable Strategic Planning Goals/Objectives
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Insure that classroom technology is current, integrated, accessible, and used by all students and staff. Support such purposes as SOL and benchmark testing, infused lesson plans, and collaboration among teachers and staff.
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General Description

Provides for the lifecycle support of classroom technologies to insure the proper types, numbers, and maintenance of technology equipment is available for use by students and staff in an efficient, flexible manner.
--

Recent Accomplishments

Completion of six schools with the ITS installation. Maintenance of the VaDOE online SOL certification. Complete refresh of over 600 student use laptops. Upgrading of critical network infrastructure components.
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Performance Measures

90% of respondents to the helpdesk survey will rate DOT support as good or better.
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Recommended Improvements

Provide maintenance for ITS equipment, evaluate possibility of completing ITS in Grades K-2.
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Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function:	8100 - Tech Classroom Instruction									
1120	Instructional Salaries & Wages	23.00	21.00	\$ 856,021	\$ 1,037,191	\$ 1,038,056	\$ 1,213,305	\$ 1,104,857	\$ (108,448)	-8.9%
2100	FICA Benefits	-	-	\$ 64,021	\$ 76,514	\$ 77,620	\$ 92,820	\$ 84,523	\$ (8,297)	-8.9%
2210	VRS Benefits	-	-	121,364	158,995	142,785	167,559	98,665	(68,894)	-41.1%
2300	HMP Benefits	-	-	74,936	135,121	99,980	124,488	148,494	24,006	19.3%
2400	Group Life Insurance	-	-	9,657	10,391	8,477	9,586	3,094	(6,492)	-67.7%
2600	Unemployment Insurance	-	-	-	155	684	16,014	16,014	-	0.0%
2700	Worker's Compensation	-	-	-	9,017	10,662	10,662	11,728	1,066	10.0%
2750	Retiree Health Care Credit	-	-	4,187	12,054	11,165	12,619	6,629	(5,990)	-47.5%
3000	Purchased Services	-	-	107,555	246,549	388,727	230,983	200,983	(30,000)	-13.0%
6000	Materials & Supplies	-	-	-	974	46,262	139,835	168,764	28,929	20.7%
6030	Instructional Materials	-	-	7,740	6,149	34,628	-	-	-	0.0%
6040	Tech-Software/On line Content	-	-	35,386	63,380	-	40,031	41,500	1,469	3.7%
6050	Non-Capitalized Tech Hardware	-	-	4,985	-	-	-	1,200	1,200	100.0%
8110	Technology-Hardware Replace	-	-	10,621	-	1,414	600	5,600	5,000	833.3%
8210	Technology-Hardware Additions	-	-	45,000	1,280,550	160,563	932,604	16,104	(916,500)	-98.3%
Total: Tech Classroom Instruction		23.00	21.00	\$ 1,341,473	\$ 3,037,040	\$ 2,021,023	\$ 2,991,106	\$ 1,908,155	\$ (1,082,951)	-36.2%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
 Williamsburg, Virginia
FY 2010-2011 BUDGET: FUNCTION PROFILE

Cost Center Name	Technology Services	Cost Center Number	57
Function Title	Technology - Instructional Support		
Function Number	8200		
Applicable Strategic Planning Goals/Objectives			
Provide salaries and benefits to staff at all levels that are competitive with comparable school districts nationally.			
General Description			
Supports all efforts, programs, and activities to attract and retain highly qualified technical staff to support technology integration in the classroom and administrative/operational areas.			
Recent Accomplishments			
Two staff members have completed at least one industry certification exam.			
Performance Measures			
100% of positions will be filled with qualified staff. 95% of critical technology incidents will be responded to within 4 hours. Division network will maintain a minimum of 98% operational status excluding planned maintenance outages.			
Recommended Improvements			
When the budget will support - an additional elementary tech and programmer/analyst is in critical need to meet departmental service level requirements.			



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function:	8200 - Tech Instructional Support									
1124	Supervisor Salaries & Wages	1.00	1.00	\$ 77,096	\$ 79,413	\$ 82,634	\$ 82,634	\$ 82,634	-	0.0%
1140	Technical Salaries and Wages	1.00	1.00	72,020	74,124	76,648	76,648	76,648	-	0.0%
1141	Tech Support Salaries & Wages	10.00	10.00	-	366,623	393,078	359,668	369,610	9,942	2.8%
1151	Instr Aides Salaries & Wages	-	-	297,221	8,400	-	-	-	-	0.0%
2100	FICA Benefits	-	-	32,753	38,362	40,687	39,699	40,459	760	1.9%
2210	VRS Benefits	-	-	62,425	80,953	75,206	71,667	47,230	(24,437)	-34.1%
2300	HMP Benefits	-	-	69,791	96,595	74,883	75,162	93,509	18,347	24.4%
2400	Group Life Insurance	-	-	4,967	5,290	4,465	4,100	1,481	(2,619)	-63.9%
2500	Disability Insurance	-	-	515	522	487	568	-	(568)	-100.0%
2750	Retiree Health Care Credit	-	-	2,154	6,137	5,881	5,396	3,173	(2,223)	-41.2%
3000	Purchased Services	-	-	54,052	58,159	65,595	88,825	108,899	20,074	22.6%
5500	Travel	-	-	4,106	7,473	6,042	7,750	7,750	-	0.0%
5801	Dues & Memberships	-	-	257	179	419	675	675	-	0.0%
6000	Materials and Supplies	-	-	403	693	2,051	1,750	2,750	1,000	57.1%
6040	Tech-Software/On line Content	-	-	45,635	51,775	56,800	35,500	17,000	(18,500)	-52.1%
8200	Capital Outlay Additions	-	-	6,198	-	82	-	-	-	0.0%
Total: Tech Instructional Support		12.00	12.00	\$ 729,592	\$ 874,698	\$ 884,958	\$ 850,042	\$ 851,818	\$ 1,776	0.2%

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
 Williamsburg, Virginia
FY 2010-2011 BUDGET: FUNCTION PROFILE

Cost Center Name	Technology Services	Cost Center Number	57
Function Title	Technology - Administration		
Function Number	8300		
Applicable Strategic Planning Goals/Objectives			
Insure that technology is current, integrated, accessible, and used by all students and staff. Insure that infrastructure is maintained, current, and available to support instructional and administrative functions.			
General Description			
Supports the life cycle of infrastructure and enabling technologies for all buildings to support the technical needs of administration and its effective and efficient use.			
Recent Accomplishments			
Completion of several critical server and network appliance installations to support expanded network utilization in relation to ITS installations. Upgrade of internet connection. Updating and redesign of wireless network infrastructure, re-addressing of division IP mapping.			
Performance Measures			
90% of respondents to the helpdesk survey will rate DOT support as good or better.			
Recommended Improvements			
Complete county fiber backbone connections.			



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function:	8300 - Technology Administration									
1110	Administrative Salary & Wages	1.00	1.00	\$ 70,274	\$ 89,620	\$ 93,207	\$ 93,207	\$ 93,207	-	0.0%
1140	Technical Salaries and Wages	9.00	9.00	354,039	477,701	529,979	506,146	506,146	-	0.0%
1150	Clerical Salaries and Wages	1.00	1.00	74,766	55,816	36,357	39,803	34,694	(5,109)	-12.8%
2100	FICA Benefits	-	-	36,669	45,767	48,451	48,896	48,505	(391)	-0.8%
2210	VRS Benefits	-	-	62,563	85,419	88,405	83,434	53,495	(29,939)	-35.9%
2300	HMP Benefits	-	-	61,031	88,380	98,260	116,398	94,414	(21,984)	-18.9%
2400	Group Life Insurance	-	-	4,978	5,583	5,248	4,773	1,677	(3,096)	-64.9%
2500	Disability Insurance	-	-	468	597	569	671	-	(671)	-100.0%
2750	Retiree Health Care Credit	-	-	2,158	6,012	6,823	6,283	3,594	(2,689)	-42.8%
3000	Purchased Services	-	-	467,596	443,704	469,548	482,537	459,537	(23,000)	-4.8%
5500	Travel	-	-	6,008	7,579	7,495	6,500	6,250	(250)	-3.8%
5801	Dues & Memberships	-	-	509	367	750	582	582	-	0.0%
5805	Staff Development	-	-	5,043	9,632	9,868	3,500	3,500	-	0.0%
6000	Materials and Supplies	-	-	921	1,218	984	1,200	2,000	800	66.7%
6040	Tech-Software/On line Content	-	-	13,356	41,254	12,097	39,000	38,750	(250)	-0.6%
6050	Non-Capitalized Tech Hardware	-	-	18,924	-	-	-	-	-	0.0%
8110	Technology-Hardware Replace	-	-	11,626	8,687	18,496	9,200	9,200	-	0.0%
8210	Technology-Hardware Additions	-	-	27,473	20,739	10,814	-	700	700	100.0%
Total: Technology Administration		11.00	11.00	\$ 1,218,403	\$ 1,388,073	\$ 1,437,351	\$ 1,442,130	\$ 1,356,251	\$ (85,879)	-6.0%

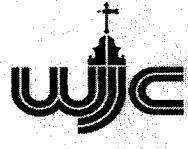
WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
 Williamsburg, Virginia
FY 2010-2011 BUDGET: FUNCTION PROFILE

Cost Center Name	Technology Services	Cost Center Number	57
Function Title	Technology - Operations & Maintenance		
Function Number	8600		
Applicable Strategic Planning Goals/Objectives			
Insure that technology is current, integrated, accessible, and used by all students and staff. Insure that infrastructure is maintained, current, and available to support instructional and administrative functions.			
General Description			
Provides for the life cycle support of telecommunications in all buildings to support the communications needs of staff and students. Includes voice, data, and video telecommunications between buildings, external parties, and the internet.			
Recent Accomplishments			
Completed internet connection upgrade. Completion of several critical server and network appliance installations to support expanded network utilization in relation to ITS installations. Updating and redesign of wireless network infrastructure, re-addressing of division IP mapping.			
Performance Measures			
Division network will maintain a 98% operational status excluding planned maintenance outages.			
Recommended Improvements			
Connect all locations to the county fiber backbone. Investigate new telecomm technologies to reduce overall division phone costs.			



Williamsburg - James City County Public Schools
Operating Detail by Function and Object Code

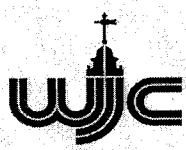
Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Function:	8600 - Tech Operations & Maintenance									
3000	Purchased Services	-	-	\$ 121,152	\$ 78,350	\$ 83,624	\$ 112,000	\$ 112,000	\$ -	0.0%
5001	Telecommunications	-	-	301,276	386,022	424,098	479,427	497,027	17,600	3.7%
	Total: Tech Operations & Maintenance			\$ 422,428	\$ 464,372	\$ 507,723	\$ 591,427	\$ 609,027	\$ 17,600	3.0%
<hr/>										
GRAND TOTAL		1,589.56	1,595.83	\$ 96,685,172	\$ 109,817,459	\$ 112,265,294	\$ 113,933,710	\$ 109,529,450	\$ (4,404,260)	-3.9%



**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2010-2011**



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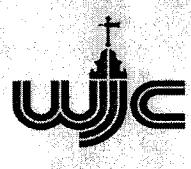


**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS**
FY 2010-2011



FINANCIAL SUMMARIES

Cost Center Detail



**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2010-2011**



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Williamsburg - James City County Public Schools

Operating Summary by Cost Center



Cost Center	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
00	K-12 School Board	4.50	15.50	\$ 69,489,043	\$ 2,836,704	\$ 3,240,985	\$ 3,552,542	\$ 4,446,247	\$ 893,705	25.2%
03	Preschool	65.14	65.14	43,339	2,934,010	3,090,931	3,311,586	3,089,965	(221,621)	-6.7%
21	Clara Byrd Baker Elementary	56.62	52.62	116,395	3,602,490	3,601,753	3,820,391	3,420,058	(400,333)	-10.5%
22	Rawls Byrd Elementary	50.50	48.61	88,912	3,166,224	3,428,285	3,382,220	3,151,292	(230,928)	-6.8%
23	DJ Montague Elementary	60.62	49.61	106,055	3,833,084	3,600,291	3,841,055	2,944,966	(896,089)	-23.3%
24	Norge Elementary	61.00	52.61	92,588	3,660,117	3,802,907	3,961,404	3,384,038	(577,366)	-14.6%
25	Matthew Whaley Elementary	50.50	48.61	91,321	2,920,440	3,071,048	3,088,503	2,837,447	(251,056)	-8.1%
26	James River Elementary	51.50	51.61	82,084	2,802,858	3,077,136	3,109,711	2,922,447	(187,264)	-6.0%
27	Stonehouse Elementary	70.13	57.11	103,090	3,986,960	4,328,391	4,306,566	3,357,363	(949,203)	-22.0%
28	Matoaka Elementary	63.63	61.11	5,538	3,364,644	3,526,976	3,998,427	3,754,334	(244,093)	-6.1%
29	J Blaine Blayton Elementary	1.00	45.61	-	-	-	87,351	2,752,847	2,665,496	3051.5%
31	Berkeley Middle	66.50	64.50	145,119	4,426,155	4,509,889	4,583,071	4,344,576	(238,495)	-5.2%
32	James Blair Middle	56.00	-	112,600	3,919,735	3,955,646	3,918,391	-	(3,918,391)	-100.0%
33	Toano Middle	68.00	61.50	147,149	4,538,163	4,454,021	4,640,789	4,046,205	(594,584)	-12.8%
34	Lois Hornsby Middle	1.00	61.33	-	-	-	90,664	4,110,366	4,019,702	4433.6%
36	Lafayette High	92.50	88.50	400,534	8,237,839	7,483,225	7,097,961	6,521,985	(575,976)	-8.1%
37	Academy for Life & Learning	8.00	8.00	37,202	435,543	563,711	768,101	569,752	(198,349)	-25.8%
38	Jamestown High	99.50	93.32	386,465	7,351,622	7,320,600	7,089,430	6,603,566	(485,864)	-6.9%
39	Warhill High	86.50	87.35	728,433	5,474,793	5,918,517	6,039,177	5,961,164	(78,013)	-1.3%
40	Academic Services	12.00	11.00	2,439,089	3,127,371	3,335,702	2,498,356	2,161,721	(336,635)	-13.5%
41	Student Services	19.00	19.00	1,262,314	1,799,310	2,022,817	1,754,097	1,689,103	(64,994)	-3.7%
42	Multicultural Affairs	1.00	1.00	428,919	522,850	544,585	470,924	346,904	(124,020)	-26.3%
43	Media/Technology Services	-	-	238,749	209,966	281,729	259,179	211,252	(47,927)	-18.5%
44	Vocational Education	-	-	77,712	385,263	344,470	355,988	343,797	(12,191)	-3.4%
45	Gifted & Talented	2.00	2.00	239,996	360,763	283,089	348,731	314,893	(33,838)	-9.7%
47	Special Education Services	206.07	208.07	984,006	10,373,042	11,239,488	11,804,502	11,630,974	(173,528)	-1.5%
48	Health/Homebound Services	30.00	31.77	116,343	1,911,677	2,070,414	2,024,311	2,061,666	37,355	1.8%
50	Executive Services	3.00	2.50	613,280	561,366	670,274	621,713	567,853	(53,860)	-8.7%
51	Communications Services	1.00	1.00	63,194	158,013	186,390	168,800	141,287	(27,513)	-16.3%
54	Human Resources	7.75	9.00	1,049,762	906,839	831,712	807,229	865,165	57,936	7.2%
56	Finance/Business Services	10.25	8.50	1,677,754	1,030,469	949,490	945,752	732,693	(213,059)	-22.5%
57	Technology Services	35.00	35.00	1,760,305	3,396,971	3,845,914	4,774,200	3,839,811	(934,389)	-19.6%
61	Transportation Services	140.60	146.60	5,074,482	5,946,138	6,444,511	6,667,773	6,708,897	41,124	0.6%
62	Operations	108.75	107.75	8,419,633	9,535,572	10,158,130	9,744,815	9,694,816	(49,999)	-0.5%
65	Fund Balance Spending	-	-	63,767	2,100,469	82,267	-	-	0.0%	
TOTAL		1,589.56	1,595.83	\$ 96,685,172	\$ 109,817,459	\$ 112,265,294	\$ 113,933,710	\$ 109,529,450	\$ (4,404,260)	-3.9%

FY 2010-2011 FTE (Full-Time Equivalents)
Comparison to FY 2009-2010

Object	Description	2009-2010	2010-2011	Change	% Change
		FTEs	FTEs		
<u>Cost Center 00 - PreK-12 Division</u>					
1120	Instructional Salaries & Wages	4.50	15.50	11.00	244.4%
1122	Librarian Salaries & Wages	-	-	-	0.0%
1126	Principal Salaries & Wages	-	-	-	0.0%
1127	Asst Principal Salary & Wages	-	-	-	0.0%
1130	Other Prof. Salaries & Wages	-	-	-	0.0%
1131	School Nurse Salaries & Wages	-	-	-	0.0%
1132	Psychologist Salaries & Wages	-	-	-	0.0%
1140	Technical Salaries & Wages	-	-	-	0.0%
1150	Clerical Salaries & Wages	-	-	-	0.0%
1151	Instr Aides Salaries & Wages	-	-	-	0.0%
		4.50	15.50	11.00	244.4%
<u>Cost Center 03 - Preschool</u>					
1120	Instructional Salaries & Wages	32.00	32.00	-	0.0%
1124	Supervisor Salaries & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	2.00	2.00	-	0.0%
1151	Instr Aides Salaries & Wages	30.14	30.14	-	0.0%
		65.14	65.14	-	0.0%
<u>Cost Center 21 - Clara Byrd Baker</u>					
1120	Instructional Salaries & Wages	39.12	36.12	(3.00)	-7.7%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	10.00	9.00	(1.00)	-10.0%
		56.62	52.62	(4.00)	-7.1%

FY 2010-2011 FTE (Full-Time Equivalents)

Comparison to FY 2009-2010

Object	Description	2009-2010 FTEs	2010-2011 FTEs	Change	% Change
<u>Cost Center 22 - Rawls Byrd</u>					
1120	Instructional Salaries & Wages	33.00	32.11	(0.89)	-2.7%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	10.00	9.00	(1.00)	-10.0%
		50.50	48.61	(1.89)	-3.7%
<u>Cost Center 23 - DJ Montague</u>					
1120	Instructional Salaries & Wages	40.62	33.11	(7.51)	-18.5%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.50	1.00	(0.50)	-33.3%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	12.00	9.00	(3.00)	-25.0%
		60.62	49.61	(11.01)	-18.2%
<u>Cost Center 24 - Norge</u>					
1120	Instructional Salaries & Wages	42.00	35.11	(6.89)	-16.4%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.50	1.00	(0.50)	-33.3%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	11.00	10.00	(1.00)	-9.1%
		61.00	52.61	(8.39)	-13.8%

FY 2010-2011 FTE (Full-Time Equivalents)
Comparison to FY 2009-2010

Object	Description	2009-2010	2010-2011	Change	% Change
		FTEs	FTEs		
Cost Center 25 - Matthew Whaley					
1120	Instructional Salaries & Wages	33.00	31.11	(1.89)	-5.7%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	10.00	10.00	-	0.0%
		50.50	48.61	(1.89)	-3.7%
Cost Center 26 - James River					
1120	Instructional Salaries & Wages	34.00	34.11	0.11	0.3%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	10.00	10.00	-	0.0%
		51.50	51.61	0.11	0.2%
Cost Center 27 - Stonehouse					
1120	Instructional Salaries & Wages	49.63	39.11	(10.52)	-21.2%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	2.00	1.50	(0.50)	-25.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	12.00	10.00	(2.00)	-16.7%
		70.13	57.11	(13.02)	-18.6%

FY 2010-2011 FTE (Full-Time Equivalents)
Comparison to FY 2009-2010

Object	Description	2009-2010 FTEs	2010-2011 FTEs	Change	% Change
<u>Cost Center 28 - Matoaka</u>					
1120	Instructional Salaries & Wages	44.63	43.11	(1.52)	-3.4%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	1.50	1.50	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	0.0%
1151	Instr Aides Salaries & Wages	11.00	10.00	(1.00)	-9.1%
		63.63	61.11	(2.52)	-4.0%
<u>Cost Center 29 - J. Blaine Blayton</u>					
1120	Instructional Salaries & Wages	-	29.11	29.11	100.0%
1122	Librarian Salaries & Wages	-	1.00	1.00	100.0%
1123	Counselor Salaries & Wages	-	1.00	1.00	0.0%
1126	Principal Salaries & Wages	0.50	1.00	0.50	100.0%
1127	Asst Principal Salary & Wages	-	1.00	1.00	100.0%
1150	Clerical Salaries & Wages	0.50	3.50	3.00	600.0%
1151	Instr Aides Salaries & Wages	-	9.00	9.00	100.0%
		1.00	45.61	44.61	4461.0%
<u>Cost Center 31 - Berkeley</u>					
1120	Instructional Salaries & Wages	54.50	52.50	(2.00)	-3.7%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	2.00	2.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	5.00	5.00	-	0.0%
1151	Instr Aides Salaries & Wages	2.00	2.00	-	0.0%
		66.50	64.50	(2.00)	-3.0%

FY 2010-2011 FTE (Full-Time Equivalents)
Comparison to FY 2009-2010

Object	Description	2009-2010 FTEs	2010-2011 FTEs	Change	% Change
<u>Cost Center 32 - James Blair</u>					
1120	Instructional Salaries & Wages	44.00	-	(44.00)	-100.0%
1122	Librarian Salaries & Wages	1.00	-	(1.00)	-100.0%
1123	Counselor Salaries & Wages	2.00	-	(2.00)	-100.0%
1126	Principal Salaries & Wages	1.00	-	(1.00)	-100.0%
1127	Asst Principal Salary & Wages	1.00	-	(1.00)	-100.0%
1150	Clerical Salaries & Wages	5.00	-	(5.00)	-100.0%
1151	Instr Aides Salaries & Wages	2.00	-	(2.00)	-100.0%
		56.00	-	(56.00)	-100.0%
<u>Cost Center 33 - Toano</u>					
1120	Instructional Salaries & Wages	56.00	49.50	(6.50)	-11.6%
1122	Librarian Salaries & Wages	1.00	1.00	-	0.0%
1123	Counselor Salaries & Wages	2.00	2.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	5.00	5.00	-	0.0%
1151	Instr Aides Salaries & Wages	2.00	2.00	-	0.0%
		68.00	61.50	(6.50)	-9.6%
<u>Cost Center 34 - Lois Hornsby</u>					
1120	Instructional Salaries & Wages	-	49.33	49.33	100.0%
1122	Librarian Salaries & Wages	-	1.00	1.00	100.0%
1123	Counselor Salaries & Wages	-	2.00	2.00	100.0%
1126	Principal Salaries & Wages	0.50	1.00	0.50	100.0%
1127	Asst Principal Salary & Wages	-	1.00	1.00	100.0%
1150	Clerical Salaries & Wages	0.50	5.00	4.50	900.0%
1151	Instr Aides Salaries & Wages	-	2.00	2.00	10.0%
		1.00	61.33	60.33	6033.0%

FY 2010-2011 FTE (Full-Time Equivalents)
Comparison to FY 2009-2010

Object	Description	2009-2010 FTEs	2010-2011 FTEs	Change	% Change
<u>Cost Center 36 - Lafayette</u>					
1120	Instructional Salaries & Wages	69.50	67.50	(2.00)	-2.9%
1122	Librarian Salaries & Wages	2.00	2.00	-	0.0%
1123	Counselor Salaries & Wages	4.00	4.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	2.00	2.00	-	0.0%
1142	Security Guard Salaries & Wages	3.00	3.00	-	0.0%
1150	Clerical Salaries & Wages	10.00	8.00	(2.00)	-20.0%
1151	Instr Aides Salaries & Wages	1.00	1.00	-	0.0%
		92.50	88.50	(4.00)	-4.3%
<u>Cost Center 37 - Alternative Education</u>					
1120	Instructional Salaries & Wages	5.00	5.00	-	0.0%
1123	Counselor Salaries & Wages	1.00	-	(1.00)	-100.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	1.00	1.00	-	0.0%
1151	Instr Aides Salaries & Wages	-	1.00	1.00	100.0%
		8.00	8.00	-	0.0%
<u>Cost Center 38 - Jamestown</u>					
1120	Instructional Salaries & Wages	76.50	72.32	(4.18)	-5.5%
1122	Librarian Salaries & Wages	2.00	2.00	-	0.0%
1123	Counselor Salaries & Wages	4.00	4.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	2.00	2.00	-	0.0%
1142	Security Guard Salaries & Wages	3.00	3.00	-	0.0%
1150	Clerical Salaries & Wages	10.00	8.00	(2.00)	-20.0%
1151	Instr Aides Salaries & Wages	1.00	1.00	-	0.0%
		99.50	93.32	(6.18)	-6.2%

FY 2010-2011 FTE (Full-Time Equivalents)
Comparison to FY 2009-2010

Object	Description	2009-2010 FTEs	2010-2011 FTEs	Change	% Change
<u>Cost Center 39 - Warhill</u>					
1120	Instructional Salaries & Wages	63.50	66.35	2.85	4.5%
1122	Librarian Salaries & Wages	2.00	2.00	-	0.0%
1123	Counselor Salaries & Wages	4.00	4.00	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	0.0%
1127	Asst Principal Salary & Wages	2.00	2.00	-	0.0%
1142	Security Guard Salaries & Wages	3.00	3.00	-	0.0%
1150	Clerical Salaries & Wages	10.00	8.00	(2.00)	-20.0%
1151	Instr Aides Salaries & Wages	1.00	1.00	-	0.0%
		86.50	87.35	0.85	1.0%
<u>Cost Center 40 - Academic Services</u>					
1110	Administrative Salary & Wages	2.50	2.50	-	0.0%
1120	Instructional Salaries & Wages	5.50	5.50	-	0.0%
1124	Supervisor Salaries & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	3.00	2.00	(1.00)	-33.3%
		12.00	11.00	(1.00)	-8.3%
<u>Cost Center 41 - Student Services</u>					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1120	Instructional Salaries & Wages	3.00	3.00	-	0.0%
1130	Other Prof. Salaries & Wages	6.00	6.00	-	0.0%
1132	Psychologist Salaries & Wages	6.00	6.00	-	0.0%
1140	Technical Salaries & Wages	2.00	2.00	-	0.0%
1150	Clerical Salaries & Wages	1.00	1.00	-	0.0%
		19.00	19.00	-	0.0%
<u>Cost Center 42 - Multicultural Affairs</u>					
1124	Supervisor Salaries & Wages	1.00	1.00	-	0.0%
		1.00	1.00	-	0.0%
<u>Cost Center 45 - Gifted & Talented</u>					
1124	Supervisor Salaries & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	1.00	1.00	-	0.0%
		2.00	2.00	-	0.0%

FY 2010-2011 FTE (Full-Time Equivalents)
Comparison to FY 2009-2010

Object	Description	2009-2010 FTEs	2010-2011 FTEs	Change	% Change
Cost Center 47 - Special Education Services					
1120	Instructional Salaries & Wages	91.00	92.00	1.00	1.1%
1124	Supervisor Salaries & Wages	1.00	1.00	-	0.0%
1130	Other Prof. Salaries & Wages	14.00	15.00	1.00	7.1%
1140	Technical Salaries & Wages	6.00	3.00	(3.00)	-50.0%
1150	Clerical Salaries & Wages	2.00	2.00	-	0.0%
1151	Instr Aides Salaries & Wages	92.07	95.07	3.00	3.3%
		206.07	208.07	2.00	1.0%
Cost Center 48 - Health/Homebound Services					
1124	Supervisor Salaries & Wages	1.00	1.00	-	0.0%
1130	Other Prof. Salaries & Wages	9.50	10.00	0.50	5.3%
1131	School Nurse Salaries & Wages	14.00	15.27	1.27	9.1%
1150	Clerical Salaries & Wages	5.50	5.50	-	0.0%
		30.00	31.77	1.77	5.9%
Cost Center 50 - Executive Services					
1112	Superintendent Salaries & Wages	1.00	1.00	-	0.0%
1150	Clerical Salaries & Wages	2.00	1.50	(0.50)	-25.0%
		3.00	2.50	(0.50)	-16.7%
Cost Center 51 - Communications Services					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
		1.00	1.00	-	0.0%
Cost Center 54 - Human Resources					
1110	Administrative Salary & Wages	5.25	6.50	1.25	23.8%
1150	Clerical Salaries & Wages	2.50	2.50	-	0.0%
		7.75	9.00	1.25	16.1%
Cost Center 56 - Finance/Business Services					
1110	Administrative Salary & Wages	0.75	0.50	(0.25)	-33.3%
1140	Technical Salaries & Wages	3.00	2.00	(1.00)	-33.3%
1150	Clerical Salaries & Wages	6.50	6.00	(0.50)	-7.7%
		10.25	8.50	(1.75)	-17.1%

FY 2010-2011 FTE (Full-Time Equivalents)
Comparison to FY 2009-2010

Object	Description	2009-2010 FTEs	2010-2011 FTEs	Change	% Change
Cost Center 57 - Technology Services					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1120	Instructional Salaries & Wages	12.00	12.00	-	0.0%
1124	Supervisor Salaries & Wages	1.00	1.00	-	0.0%
1140	Technical Salaries & Wages	10.00	10.00	-	0.0%
1141	Tech Support Salaries & Wages	10.00	10.00	-	0.0%
1150	Clerical Salaries & Wages	1.00	1.00	-	0.0%
		35.00	35.00	-	0.0%
Cost Center 61 - Transportation					
1110	Administrative Salary & Wages	1.00	1.00	-	0.0%
1140	Technical Salaries & Wages	6.00	6.00	-	0.0%
1150	Clerical Salaries & Wages	4.00	4.00	-	0.0%
1160	Trades Salaries & Wages	7.00	7.00	-	0.0%
1170	Bus Driver Salaries & Wages	96.60	99.60	3.00	3.1%
1175	Bus Aide Salaries & Wages	26.00	29.00	3.00	11.5%
		140.60	146.60	6.00	4.3%
Cost Center 62 - Operations					
1110	Administrative Salary & Wages	1.00	-	(1.00)	-100.0%
1140	Technical Salaries & Wages	3.00	3.00	-	0.0%
1150	Clerical Salaries & Wages	3.00	3.00	-	0.0%
1160	Trades Salaries & Wages	20.00	20.00	-	0.0%
1190	Service Salaries & Wages	81.75	81.75	-	0.0%
		108.75	107.75	(1.00)	-0.9%
GRAND TOTAL					
		1,589.56	1,595.83	6.27	0.4%

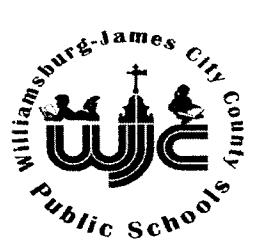


**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2010-2011**



**Fiscal Year 2010-2011
COST CENTERS**

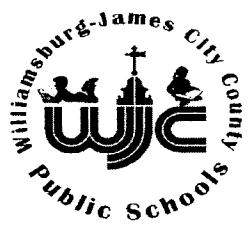
No.	Name	Manager	No.	Name	Manager
00	Pre-K through 12 School Division	Scott Burckbuchler	40	Academic Services	Dianna Lindsay
03	Preschool Programs	Renee Dino	41	Student Services	Stephen Chantry
21	Clara Byrd Baker Elementary	Bruce Brelsford	42	Multicultural Affairs	Angelina Hopkins
22	Rawls Byrd Elementary	Cathy Vazquez	43	Media & Technology	Lee Welch
23	D.J. Montague Elementary	Lynn Turner	44	Career & Technical	Barbara Simmons
24	Norge Elementary	Nancy Catano	45	Gifted & Talented	Jeanne Struck
25	Matthew Whaley Elementary	Kathleen Noonan	46	Title I Services	DeVeria Gore
26	James River Elementary		47	Special Education Services	Karen Davis
27	Stonehouse Elementary	Elizabeth Beckhouse	48	Health/Homebound Services	Janice Fowler
28	Matoaka Elementary	Andy Jacobs	50	Executive Services	Scott Burckbuchler
29	J. Blaine Blayton Elementary	Jeffrey Carroll	51	Communication Services	Greg Davy
31	Berkeley Middle School	David Gaston	54	Human Resources	Jon Andre
32	James Blair		56	Finance/Business	Rene Ewing
33	Toano Middle School	Sammy Fudge	57	Technology	Brian Landers
34	Lois Hornsby Middle School	Byron Bishop	61	Transportation	Earl Tyler
36	Lafayette High School	Anita Swinton	62	Operations	Marcellus Snipes
37	Alternative Education	Anthony Mungin	63	Construction	
38	Jamestown High School	Chuck Wagner	64	Child Nutrition Services	Jane Haley
39	Warhill High School	Sharmaine Grove	90	Merrimac Juv. Detention Center	John Whalen
40	Academic Services - Curriculum	Regina Yitbarek	95	Eastern State Hospital	John Whalen



Pre-K through Grade 12 School Division

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	\$ Change	% Change
Cost Center 00 - PreK-12 Division										
1120	Instructional Salaries & Wages	4.50	15.50	\$ 38,117,730	\$ 51,873	\$ 55,178	\$ 205,000	\$ 775,000	\$ 570,000	278.0%
1122	Librarian Salaries & Wages	-	-	817,287	-	-	-	-	-	0.0%
1123	Counselor Salaries & Wages	-	-	1,507,280	-	-	-	-	-	0.0%
1124	Supervisor Salaries & Wages	-	-	72,102	-	-	-	-	-	0.0%
1126	Principal Salaries & Wages	-	-	1,138,722	-	-	-	-	-	0.0%
1127	Asst Principal Salary & Wages	-	-	1,020,749	-	-	-	-	-	0.0%
1130	Other Prof. Salaries & Wages	-	-	1,368,241	-	-	-	-	-	0.0%
1131	School Nurse Salaries & Wages	-	-	519,982	-	-	-	-	-	0.0%
1132	Psychologist Salaries & Wages	-	-	293,128	-	-	-	-	-	0.0%
1140	Technical Salaries & Wages	-	-	406,504	7,608	-	-	-	-	0.0%
1150	Clerical Salaries & Wages	-	-	1,819,863	6,475	2,304	-	-	-	0.0%
1151	Instr Aides Salaries & Wages	-	-	3,340,122	143	-	-	-	-	0.0%
1160	Trades Salaries & Wages	-	-	-	-	-	-	-	-	0.0%
1170	Operative Salaries & Wages	-	-	1,632	-	-	-	-	-	0.0%
1520	Substitute Salaries & Wages	-	-	652,524	689,315	811,683	696,461	696,461	-	0.0%
1620	Supplemental Salaries & Wages	-	-	68,890	63,868	33,740	90,000	90,000	-	0.0%
1700	Stipends	-	-	702,421	884,243	931,040	1,013,704	1,013,704	-	0.0%
2100	FICA Benefits	-	-	3,854,049	118,273	148,448	153,395	196,999	43,604	28.4%
2210	VRS Benefits	-	-	7,016,412	617	-	28,310	69,208	40,898	144.5%
2300	HMP Benefits	-	-	5,587,334	31,514	45,260	73,283	125,641	52,358	71.4%
2400	Group Life Insurance	-	-	558,505	40	-	1,620	2,170	550	34.0%
2500	Disability Insurance	-	-	14,677	16	14	-	-	-	0.0%
2600	Unemployment Insurance	-	-	-	15,581	68,351	96,750	96,750	-	0.0%
2700	Worker's Compensation	-	-	-	320,886	393,962	393,961	433,357	39,396	10.0%
2750	Retiree Health Care Credit	-	-	242,983	47	-	2,132	4,650	2,518	118.1%
2800	Other Benefits	-	-	-	119,495	161,946	150,000	150,000	-	0.0%
3000	Purchased Services	-	-	33,901	45,000	18,013	-	-	-	0.0%
3410	Public Carriers	-	-	-	-	-	-	-	-	0.0%
5001	Telecommunications	-	-	-	-	-	-	-	-	0.0%
5200	Communications	-	-	-	21,190	-	-	-	-	0.0%
5300	Insurance	-	-	-	429,910	447,860	542,000	677,500	135,500	25.0%
5400	Leases and Rentals	-	-	-	-	94,807	94,807	94,807	-	0.0%
5500	Travel	-	-	8,509	-	-	-	-	-	0.0%
5800	Miscellaneous	-	-	61,141	28,185	28,379	11,119	20,000	8,881	79.9%
6000	Materials and Supplies	-	-	-	2,425	-	-	-	-	0.0%
6030	Instructional Materials	-	-	25,692	-	-	-	-	-	0.0%
7000	Tuition Payments to Joint Ops	-	-	232,984	-	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	5,679	-	-	-	-	-	0.0%
		4.50	15.50	\$ 69,489,043	\$ 2,836,704	\$ 3,240,985	\$ 3,552,542	\$ 4,446,247	\$ 893,705	25.2%



Pre-School

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	\$ Change	% Change
Cost Center 03 - Preschool										
1120	Instructional Salaries & Wages	32.00	32.00	-	1,437,349	1,548,576	1,649,253	1,601,575	(47,678)	-2.9%
1124	Supervisor Salaries & Wages	1.00	1.00	-	74,311	77,421	77,421	77,421	-	0.0%
1150	Clerical Salaries & Wages	2.00	2.00	-	61,723	73,869	74,365	74,734	369	0.5%
1151	Instr Aides Salaries & Wages	30.14	30.14	-	494,196	496,037	525,148	523,808	(1,340)	-0.3%
1520	Substitute Salaries & Wages	-	-	1,592	2,870	3,961	2,360	2,160	(200)	-8.5%
1620	Supplemental Salaries & Wages	-	-	593	-	775	-	1,200	1,200	100.0%
2100	FICA Benefits	-	-	122	153,415	162,835	178,135	174,488	(3,647)	-2.0%
2210	VRS Benefits	-	-	-	314,007	302,519	321,246	203,384	(117,862)	-36.7%
2300	HMP Benefits	-	-	-	295,323	294,120	346,237	356,332	10,095	2.9%
2400	Group Life Insurance	-	-	-	20,520	17,960	18,377	6,377	(12,000)	-65.3%
2500	Disability Insurance	-	-	-	495	473	554	-	(554)	-100.0%
2750	Retiree Health Care Credit	-	-	-	23,693	23,655	24,193	13,665	(10,528)	-43.5%
3000	Purchased Services	-	-	2,034	2,327	1,978	3,540	2,400	(1,140)	-32.2%
3830	Tuition Paid-Private Schools	-	-	-	-	33,045	38,400	-	(38,400)	-100.0%
5200	Communications	-	-	349	225	400	300	600	300	100.0%
5400	Leases and Rentals	-	-	-	1,539	2,052	2,052	4,000	1,948	94.9%
5500	Travel	-	-	4,520	4,654	4,794	5,000	2,400	(2,600)	-52.0%
5801	Dues & Memberships	-	-	201	467	380	425	425	-	0.0%
5805	Staff Development	-	-	-	-	-	-	1,200	1,200	100.0%
6000	Materials and Supplies	-	-	2,228	3,911	6,929	7,400	8,196	796	10.8%
6030	Instructional Materials	-	-	26,351	39,225	31,313	32,000	29,000	(3,000)	-9.4%
6040	Tech-Software/On line Content	-	-	-	2,970	4,944	4,580	4,800	220	4.8%
6050	Non-Capitalized Tech Hardware	-	-	-	-	2,866	-	1,200	1,200	100.0%
8110	Technology-Hardware Replace	-	-	-	789	30	600	600	-	0.0%
8200	Capital Outlay Additions	-	-	2,000	-	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	3,350	-	-	-	-	-	0.0%
		65.14	65.14	\$ 43,339	\$ 2,934,010	\$ 3,090,931	\$ 3,311,586	\$ 3,089,965	\$ (221,621)	-6.7%



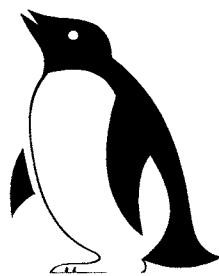
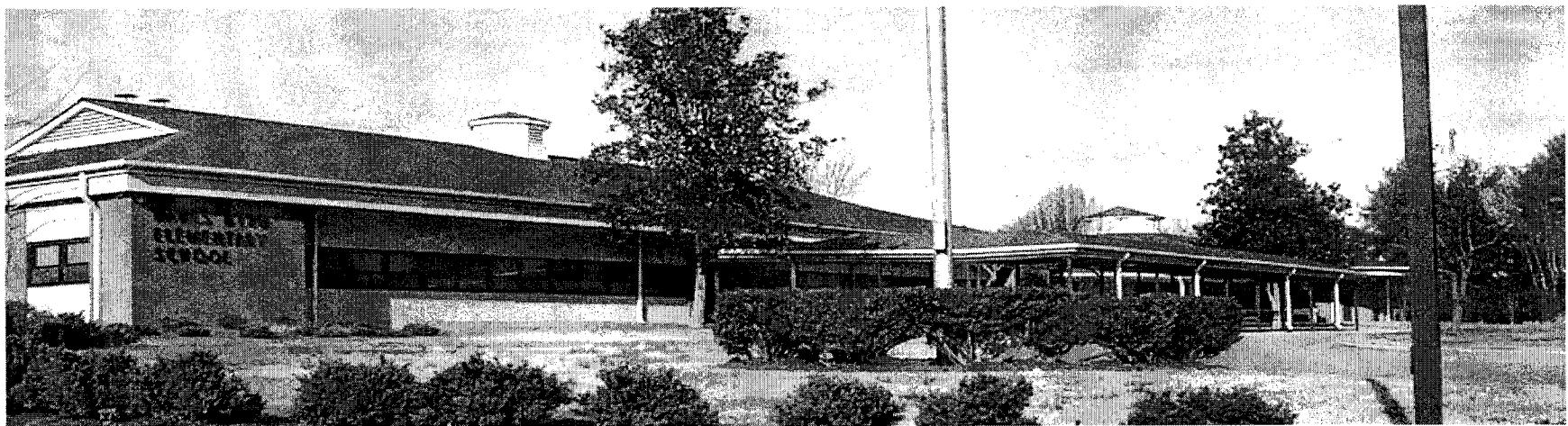
Clara Byrd Baker Elementary School

Pre-K through Grade 5
September 2009 Enrollment for Grades K through 5: 551

School Mascot: BEARS
School Colors: Royal Blue and Hot Pink

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	\$ Change	% Change
Cost Center 21 - Clara Byrd Baker										
1120	Instructional Salaries & Wages	39.12	36.12	14,948	1,990,222	2,043,892	2,192,253	2,008,366	(183,887)	-8.4%
1122	Librarian Salaries & Wages	1.00	1.00	-	48,968	51,469	51,469	51,469	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	65,153	66,702	66,702	70,342	3,640	5.5%
1126	Principal Salaries & Wages	1.00	1.00	-	89,011	90,867	90,867	90,867	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	68,692	76,855	76,855	76,855	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	94,748	105,885	95,707	95,570	(137)	-0.1%
1151	Instr Aides Salaries & Wages	10.00	9.00	-	187,687	189,689	190,014	170,170	(19,844)	-10.4%
1520	Substitute Salaries & Wages	-	-	7,223	5,814	6,604	6,477	6,347	(130)	-2.0%
1620	Supplemental Salaries & Wages	-	-	5,250	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	1,696	188,615	196,171	211,932	196,602	(15,330)	-7.2%
2210	VRS Benefits	-	-	-	390,941	360,960	381,690	228,934	(152,756)	-40.0%
2300	HMP Benefits	-	-	-	335,148	287,446	327,168	326,308	(860)	-0.3%
2400	Group Life Insurance	-	-	-	25,549	21,430	21,834	7,178	(14,656)	-67.1%
2500	Disability Insurance	-	-	-	1,030	1,024	1,200	-	(1,200)	-100.0%
2750	Retiree Health Care Credit	-	-	-	29,637	28,226	28,745	15,383	(13,362)	-46.5%
3000	Purchased Services	-	-	14,600	6,995	1,920	1,458	1,429	(29)	-2.0%
5200	Communications	-	-	1,805	1,967	1,886	2,000	1,698	(302)	-15.1%
5400	Leases and Rentals	-	-	3,847	12,957	10,257	13,720	13,446	(274)	-2.0%
5500	Travel	-	-	342	362	4,052	1,400	392	(1,008)	-72.0%
5801	Dues & Memberships	-	-	149	-	89	500	490	(10)	-2.0%
5805	Staff Development	-	-	4,277	5,161	5,367	5,500	-	(5,500)	-100.0%
6000	Materials and Supplies	-	-	20,755	14,799	23,458	21,600	21,168	(432)	-2.0%
6020	Textbooks and Workbooks	-	-	2,083	32	-	1,000	980	(20)	-2.0%
6030	Instructional Materials	-	-	30,784	27,655	27,504	30,300	36,064	5,764	19.0%
6040	Tech-Software/On line Content	-	-	6,105	6,192	-	-	-	-	0.0%
6050	Non-Capitalized Tech Hardware	-	-	2,531	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	5,155	-	-	-	-	0.0%
		56.62	52.62	\$ 116,395	\$ 3,602,490	\$ 3,601,753	\$ 3,820,391	\$ 3,420,058	\$ (400,333)	-10.5%



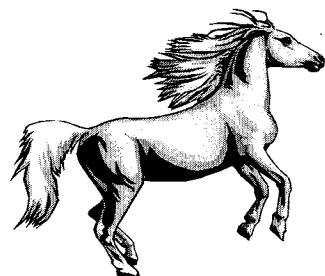
Rawls Byrd Elementary School

Pre-K through Grade 5
September 2009 Enrollment for Grades K through 5: 510

School Mascot: PENGUINS
School Colors: Black and White

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	\$ Change	% Change
Cost Center 22 - Rawls Byrd										
1120	Instructional Salaries & Wages	33.00	32.11	11,140	1,686,907	1,902,551	1,827,507	1,811,712	(15,795)	-0.9%
1122	Librarian Salaries & Wages	1.00	1.00	-	74,437	76,156	76,156	76,156	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	74,436	76,156	76,156	76,156	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	86,427	106,933	89,840	86,660	(3,180)	-3.5%
1127	Asst Principal Salary & Wages	1.00	1.00	-	69,356	72,094	72,094	72,094	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	82,856	97,813	99,040	99,040	-	0.0%
1151	Instr Aides Salaries & Wages	10.00	9.00	1,727	163,236	159,851	178,618	160,618	(18,000)	-10.1%
1520	Substitute Salaries & Wages	-	-	3,291	6,239	6,848	4,000	4,000	-	0.0%
1620	Supplemental Salaries & Wages	-	-	2,643	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	1,236	166,759	186,374	185,391	182,562	(2,829)	-1.5%
2210	VRS Benefits	-	-	-	340,615	341,077	334,121	212,752	(121,369)	-36.3%
2300	HMP Benefits	-	-	-	288,197	287,931	327,017	277,883	(49,134)	-15.0%
2400	Group Life Insurance	-	-	-	22,186	20,250	19,113	6,671	(12,442)	-65.1%
2500	Disability Insurance	-	-	-	1,037	1,152	1,161	-	(1,161)	-100.0%
2750	Retiree Health Care Credit	-	-	-	25,822	26,671	25,162	14,294	(10,868)	-43.2%
3000	Purchased Services	-	-	4,127	5,223	4,947	4,050	4,200	150	3.7%
5200	Communications	-	-	-	195	239	250	250	-	0.0%
5400	Leases and Rentals	-	-	5,664	5,771	5,936	5,800	5,800	-	0.0%
5500	Travel	-	-	370	1,493	3,705	3,000	-	(3,000)	-100.0%
5801	Dues & Memberships	-	-	446	365	619	500	750	250	50.0%
5805	Staff Development	-	-	9,527	7,395	1,819	4,000	-	(4,000)	-100.0%
6000	Materials and Supplies	-	-	17,259	19,899	26,210	28,494	29,794	1,300	4.6%
6020	Textbooks and Workbooks	-	-	3,705	2,746	-	-	-	-	0.0%
6030	Instructional Materials	-	-	19,762	25,712	20,357	19,550	27,700	8,150	41.7%
6040	Tech-Software/On line Content	-	-	8,016	7,999	282	1,200	1,200	-	0.0%
8100	Capital Outlay Replacement	-	-	-	-	-	-	1,000	1,000	100.0%
8200	Capital Outlay Additions	-	-	-	-	2,314	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	-	916	-	-	-	-	0.0%
		50.50	48.61	\$ 88,912	\$ 3,166,224	\$ 3,428,285	\$ 3,382,220	\$ 3,151,292	\$ (230,928)	-6.8%



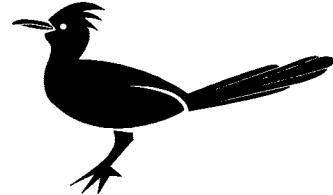
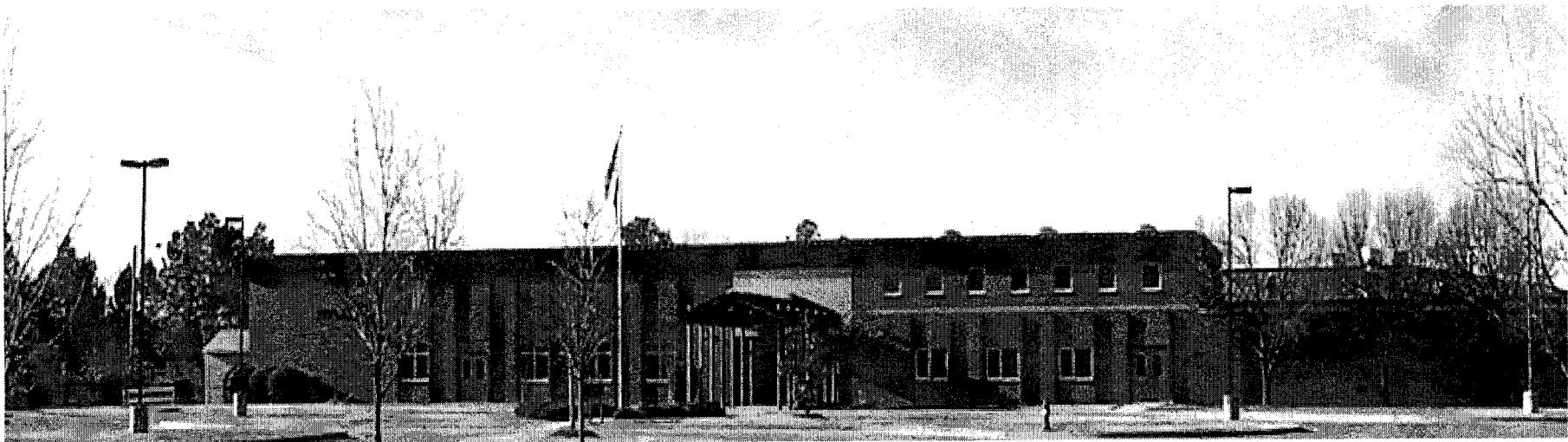
D. J. Montague Elementary School

Pre-K through Grade 5
September 2009 Enrollment for Grades K through 5: 581

School Mascot: MUSTANGS
School Colors: Purple and Forest Green

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	\$ Change	% Change
Cost Center 23 - DJ Montague										
1120	Instructional Salaries & Wages	40.62	33.11	8,676	2,060,541	1,941,370	2,018,949	1,583,356	(435,593)	-21.6%
1122	Librarian Salaries & Wages	1.00	1.00	-	62,711	66,189	64,217	61,858	(2,359)	-3.7%
1123	Counselor Salaries & Wages	1.50	1.00	-	111,380	114,596	90,902	60,602	(30,300)	-33.3%
1126	Principal Salaries & Wages	1.00	1.00	-	117,595	84,001	84,001	84,001	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	74,416	77,281	77,281	77,281	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	80,518	92,741	92,771	92,771	-	0.0%
1151	Instr Aides Salaries & Wages	12.00	9.00	-	197,216	204,677	228,204	168,674	(59,530)	-26.1%
1520	Substitute Salaries & Wages	-	-	2,457	1,943	11,291	6,859	3,000	(3,859)	-56.3%
1620	Supplemental Salaries & Wages	-	-	6,920	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	852	199,648	192,053	203,734	163,063	(40,671)	-20.0%
2210	VRS Benefits	-	-	-	410,909	354,285	366,839	190,079	(176,760)	-48.2%
2300	HMP Benefits	-	-	-	366,236	321,141	339,311	366,029	26,718	7.9%
2400	Group Life Insurance	-	-	-	26,914	21,034	20,985	5,960	(15,025)	-71.6%
2500	Disability Insurance	-	-	-	1,279	985	1,161	-	(1,161)	-100.0%
2750	Retiree Health Care Credit	-	-	-	31,221	27,703	27,625	12,772	(14,853)	-53.8%
3000	Purchased Services	-	-	7,224	6,360	8,642	11,987	12,077	90	0.8%
5200	Communications	-	-	322	398	744	1,250	1,233	(17)	-1.4%
5400	Leases and Rentals	-	-	6,950	7,018	7,579	7,000	7,000	-	0.0%
5500	Travel	-	-	127	-	-	1,355	-	(1,355)	-100.0%
5801	Dues & Memberships	-	-	-	-	-	-	-	-	0.0%
5805	Staff Development	-	-	900	414	6,732	3,000	-	(3,000)	-100.0%
6000	Materials and Supplies	-	-	20,480	16,885	21,104	17,677	17,677	-	0.0%
6020	Textbooks and Workbooks	-	-	3,021	3,843	9,151	146,164	12,000	(134,164)	-91.8%
6030	Instructional Materials	-	-	37,870	35,733	35,757	29,783	25,533	(4,250)	-14.3%
8200	Capital Outlay Additions	-	-	6,900	2,944	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	3,358	16,961	1,236	-	-	-	0.0%
		60.62	49.61	\$ 106,055	\$ 3,833,084	\$ 3,600,291	\$ 3,841,055	\$ 2,944,966	\$ (896,089)	-23.3%



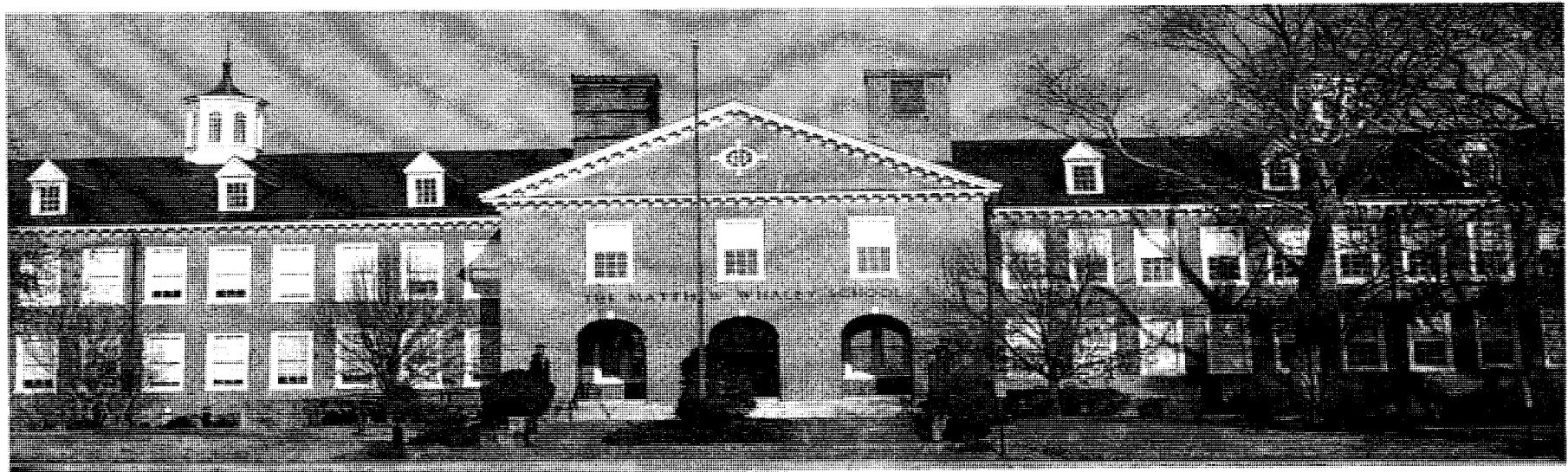
Norge Elementary School

Pre-K through Grade 5
September 2009 Enrollment for Grades K through 5: 592

School Mascot: ROADRUNNERS
School Colors: Bluish Purple and Teal

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	\$ Change	% Change
Cost Center 24 - Norge										
1120	Instructional Salaries & Wages	42.00	35.11	6,884	2,055,032	2,165,924	2,217,627	1,915,792	(301,835)	-13.6%
1122	Librarian Salaries & Wages	1.00	1.00	-	47,532	49,962	49,962	49,962	-	0.0%
1123	Counselor Salaries & Wages	1.50	1.00	-	77,089	98,923	98,923	71,423	(27,500)	-27.8%
1126	Principal Salaries & Wages	1.00	1.00	-	81,315	84,567	84,566	84,566	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	76,305	79,201	79,201	79,201	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	89,203	101,251	101,251	104,083	2,832	2.8%
1151	Instr Aides Salaries & Wages	11.00	10.00	-	174,373	171,963	192,063	172,333	(19,730)	-10.3%
1520	Substitute Salaries & Wages	-	-	1,820	6,760	2,901	5,450	4,450	(1,000)	-18.3%
1620	Supplemental Salaries & Wages	-	-	4,813	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	666	191,780	203,782	216,423	189,858	(26,565)	-12.3%
2210	VRS Benefits	-	-	-	397,539	372,316	389,939	221,228	(168,711)	-43.3%
2300	HMP Benefits	-	-	-	319,842	335,345	386,663	387,881	1,218	0.3%
2400	Group Life Insurance	-	-	-	25,929	22,104	22,305	6,937	(15,368)	-68.9%
2500	Disability Insurance	-	-	-	1,050	1,000	1,174	-	(1,174)	-100.0%
2750	Retiree Health Care Credit	-	-	-	30,232	29,143	29,365	14,864	(14,501)	-49.4%
3000	Purchased Services	-	-	8,436	9,114	9,288	11,781	12,981	1,200	10.2%
5200	Communications	-	-	636	762	1,127	1,500	1,500	-	0.0%
5400	Leases and Rentals	-	-	6,200	7,994	7,180	9,393	8,193	(1,200)	-12.8%
5500	Travel	-	-	2,853	1,348	4,771	1,800	300	(1,500)	-83.3%
5800	Miscellaneous	-	-	-	548	-	2,559	-	(2,559)	-100.0%
5801	Dues & Memberships	-	-	155	139	147	301	301	-	0.0%
5805	Staff Development	-	-	120	259	1,501	1,000	-	(1,000)	-100.0%
6000	Materials and Supplies	-	-	20,123	22,970	21,148	20,958	20,235	(723)	-3.4%
6020	Textbooks and Workbooks	-	-	2,271	15,380	8,246	7,100	6,100	(1,000)	-14.1%
6030	Instructional Materials	-	-	28,577	24,086	24,758	30,100	31,850	1,750	5.8%
8100	Capital Outlay Replacement	-	-	6,042	-	279	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	805	3,536	2,534	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	2,187	-	3,548	-	-	-	0.0%
		61.00	52.61	\$ 92,588	\$ 3,660,117	\$ 3,802,907	\$ 3,961,404	\$ 3,384,038	\$ (577,366)	-14.6%



Matthew Whaley Elementary School

Kindergarten through Grade 5
September 2009 Enrollment for Grades K through 5: 456

School Mascot: PATRIOTS
School Colors: Red, White and Blue

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	\$ Change	% Change
Cost Center 25 - Matthew Whaley										
1120	Instructional Salaries & Wages	33.00	31.11	6,436	1,570,521	1,712,061	1,686,155	1,569,858	(116,297)	-6.9%
1122	Librarian Salaries & Wages	1.00	1.00	-	66,934	68,454	68,454	68,454	-	0.0%
1123	Counselor Salaries & Wages	1.00	1.00	-	46,609	48,982	48,982	48,982	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	73,545	76,635	76,635	76,635	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	70,831	73,607	73,607	73,607	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	77,131	91,155	91,640	91,717	77	0.1%
1151	Instr Aides Salaries & Wages	10.00	10.00	-	203,004	181,233	181,747	183,291	1,544	0.8%
1520	Substitute Salaries & Wages	-	-	3,416	4,477	3,931	2,500	3,100	600	24.0%
1620	Supplemental Salaries & Wages	-	-	6,261	1,778	1,202	-	-	-	0.0%
2100	FICA Benefits	-	-	1,010	158,276	168,698	170,574	161,847	(8,727)	-5.1%
2210	VRS Benefits	-	-	-	319,727	305,684	307,579	188,650	(118,929)	-38.7%
2300	HMP Benefits	-	-	-	228,999	238,837	273,186	284,802	11,616	4.3%
2400	Group Life Insurance	-	-	-	20,895	18,148	17,595	5,915	(11,680)	-66.4%
2500	Disability Insurance	-	-	-	962	917	1,084	-	(1,084)	-100.0%
2750	Retiree Health Care Credit	-	-	-	24,238	23,903	23,164	12,676	(10,488)	-45.3%
3000	Purchased Services	-	-	2,170	3,210	5,026	5,300	2,149	(3,151)	-59.5%
5200	Communications	-	-	1,100	441	774	900	1,000	100	11.1%
5400	Leases and Rentals	-	-	12,416	10,028	9,968	10,000	10,000	-	0.0%
5500	Travel	-	-	1,090	432	300	300	-	(300)	-100.0%
5801	Dues & Memberships	-	-	-	189	-	300	150	(150)	-50.0%
5805	Staff Development	-	-	1,869	1,129	1,398	1,500	-	(1,500)	-100.0%
6000	Materials and Supplies	-	-	20,166	16,764	21,981	22,950	21,950	(1,000)	-4.4%
6020	Textbooks and Workbooks	-	-	4,342	2,202	288	4,072	2,072	(2,000)	-49.1%
6030	Instructional Materials	-	-	21,296	13,787	15,027	19,780	30,592	10,812	54.7%
6040	Tech-Software/On line Content	-	-	9,479	3,775	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	270	558	2,838	-	-	-	0.0%
8110	Technology-Hardware Replace	-	-	-	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	-	-	499	-	(499)	-100.0%
		50.50	48.61	\$ 91,321	\$ 2,920,440	\$ 3,071,048	\$ 3,088,503	\$ 2,837,447	\$ (251,056)	-8.1%



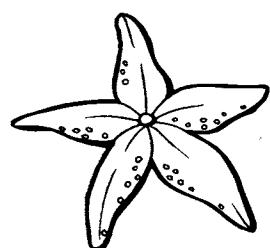
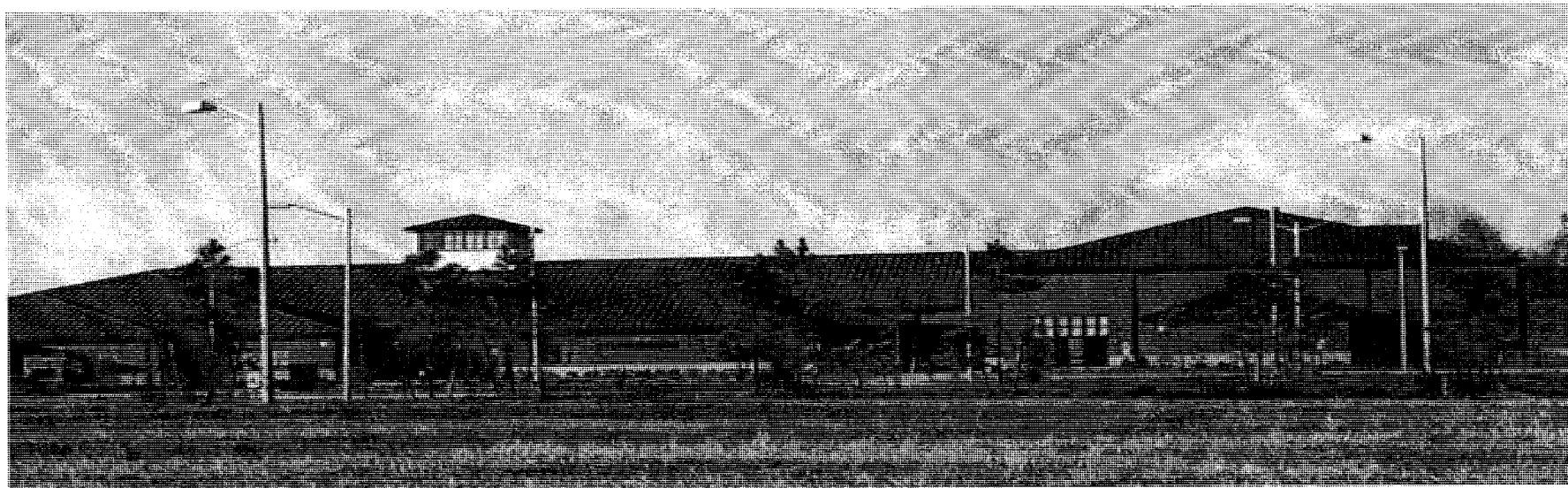
James River Elementary School

Pre-K through Grade 5
September 2009 Enrollment for Grades K through 5: 466

School Mascot: DOLPHINS
School Colors: Blue and Silver

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	\$ Change	% Change
Cost Center 26 - James River										
1120	Instructional Salaries & Wages	34.00	34.11	4,644	1,456,596	1,677,183	1,681,974	1,680,491	(1,483)	-0.1%
1122	Librarian Salaries & Wages	1.00	1.00	-	66,934	73,426	68,454	53,713	(14,741)	-21.5%
1123	Counselor Salaries & Wages	1.00	1.00	-	39,390	40,101	40,200	41,209	1,009	2.5%
1126	Principal Salaries & Wages	1.00	1.00	-	74,153	78,520	78,520	78,520	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	68,680	71,402	71,402	71,402	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	80,701	93,077	93,078	93,078	-	0.0%
1151	Instr Aides Salaries & Wages	10.00	10.00	-	174,033	180,833	183,428	182,972	(456)	-0.2%
1520	Substitute Salaries & Wages	-	-	2,899	5,121	6,438	9,610	11,050	1,440	15.0%
1620	Supplemental Salaries & Wages	-	-	3,527	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	577	144,827	164,411	170,340	169,251	(1,089)	-0.6%
2210	VRS Benefits	-	-	-	293,863	298,686	306,176	196,583	(109,593)	-35.8%
2300	HMP Benefits	-	-	-	258,849	254,821	268,112	228,982	(39,130)	-14.6%
2400	Group Life Insurance	-	-	-	19,205	17,733	17,515	6,163	(11,352)	-64.8%
2500	Disability Insurance	-	-	-	962	916	1,071	-	(1,071)	-100.0%
2750	Retiree Health Care Credit	-	-	-	22,278	23,356	23,057	13,208	(9,849)	-42.7%
3000	Purchased Services	-	-	9,659	19,330	16,156	11,760	14,010	2,250	19.1%
5200	Communications	-	-	1,182	1,515	919	1,500	1,500	-	0.0%
5400	Leases and Rentals	-	-	4,200	4,200	4,200	4,200	4,200	-	0.0%
5500	Travel	-	-	283	9,794	8,729	10,200	7,500	(2,700)	-26.5%
5801	Dues & Memberships	-	-	-	5,500	6,870	10,370	9,750	(620)	-6.0%
5805	Staff Development	-	-	697	711	1,233	1,400	-	(1,400)	-100.0%
6000	Materials and Supplies	-	-	21,049	22,181	26,322	26,945	26,996	51	0.2%
6020	Textbooks and Workbooks	-	-	954	1,899	759	1,500	1,500	-	0.0%
6030	Instructional Materials	-	-	23,823	26,229	26,877	24,899	26,369	1,470	5.9%
6040	Tech-Software/On line Content	-	-	6,176	5,905	4,169	4,000	4,000	-	0.0%
8200	Capital Outlay Additions	-	-	2,414	-	-	-	-	-	0.0%
		51.50	51.61	\$ 82,084	\$ 2,802,858	\$ 3,077,136	\$ 3,109,711	\$ 2,922,447	\$ (187,264)	-6.0%



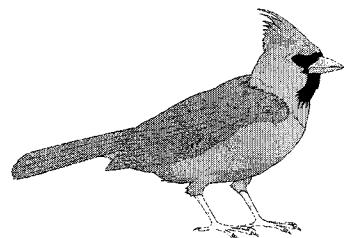
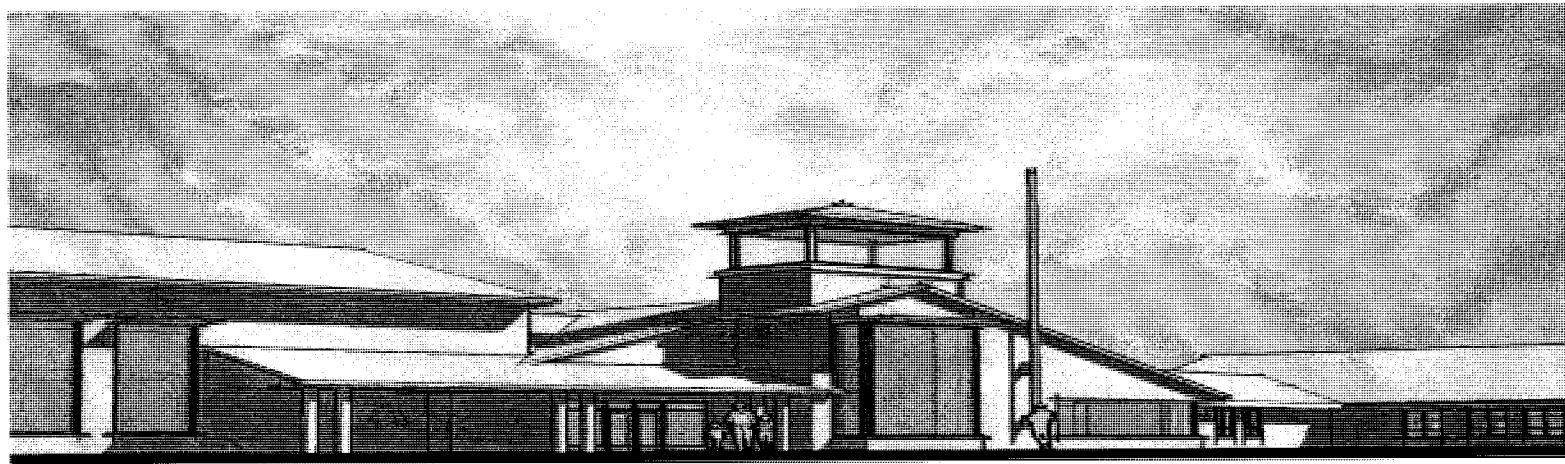
Stonehouse Elementary School

Pre-K through Grade 5
September 2009 Enrollment for Grades K through 5: 831

School Mascot: SEA STARS
School Colors: Cobalt Blue and Burgundy

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	\$ Change	% Change
Cost Center 27 - Stonehouse										
1120	Instructional Salaries & Wages	49.63	39.11	4,756	2,268,908	2,504,437	2,448,893	1,902,288	(546,605)	-22.3%
1122	Librarian Salaries & Wages	1.00	1.00	-	51,184	53,799	53,799	53,799	-	0.0%
1123	Counselor Salaries & Wages	2.00	1.50	-	91,901	107,644	107,674	80,174	(27,500)	-25.5%
1126	Principal Salaries & Wages	1.00	1.00	-	91,795	95,325	95,325	95,325	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	70,498	88,128	73,265	62,770	(10,495)	-14.3%
1150	Clerical Salaries & Wages	3.50	3.50	-	77,256	89,655	89,762	89,762	-	0.0%
1151	Instr Aides Salaries & Wages	12.00	10.00	-	178,962	211,351	213,225	181,113	(32,112)	-15.1%
1520	Substitute Salaries & Wages	-	-	2,106	3,255	4,600	4,500	5,500	1,000	22.2%
1620	Supplemental Salaries & Wages	-	-	4,874	205	377	1,000	2,000	1,000	100.0%
2100	FICA Benefits	-	-	541	210,053	235,449	236,189	189,163	(47,026)	-19.9%
2210	VRS Benefits	-	-	-	433,665	430,548	425,618	220,145	(205,473)	-48.3%
2300	HMP Benefits	-	-	-	344,703	344,382	388,773	371,705	(17,068)	-4.4%
2400	Group Life Insurance	-	-	-	28,342	25,562	24,348	6,902	(17,446)	-71.7%
2500	Disability Insurance	-	-	-	1,079	1,029	1,213	-	(1,213)	-100.0%
2750	Retiree Health Care Credit	-	-	-	32,800	33,674	32,053	14,791	(17,262)	-53.9%
3000	Purchased Services	-	-	856	2,510	2,094	1,500	700	(800)	-53.3%
5200	Communications	-	-	1,260	1,200	589	1,500	1,000	(500)	-33.3%
5400	Leases and Rentals	-	-	13,870	12,056	5,892	13,000	11,000	(2,000)	-15.4%
5500	Travel	-	-	783	1,700	2,012	1,250	200	(1,050)	-84.0%
5800	Miscellaneous	-	-	1,938	2,239	2,017	2,000	2,000	-	0.0%
5801	Dues & Memberships	-	-	789	752	1,049	1,000	1,000	-	0.0%
5805	Staff Development	-	-	1,023	3,272	747	2,000	-	(2,000)	-100.0%
6000	Materials and Supplies	-	-	21,856	28,388	38,840	37,500	28,500	(9,000)	-24.0%
6020	Textbooks and Workbooks	-	-	7,557	3,257	6,956	5,000	5,000	-	0.0%
6030	Instructional Materials	-	-	35,208	39,979	35,263	40,179	29,526	(10,653)	-26.5%
8200	Capital Outlay Additions	-	-	-	7,000	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	5,672	-	6,974	6,000	3,000	(3,000)	-50.0%
		70.13	57.11	\$ 103,090	\$ 3,986,960	\$ 4,328,391	\$ 4,306,566	\$ 3,357,363	\$ (949,203)	-22.0%



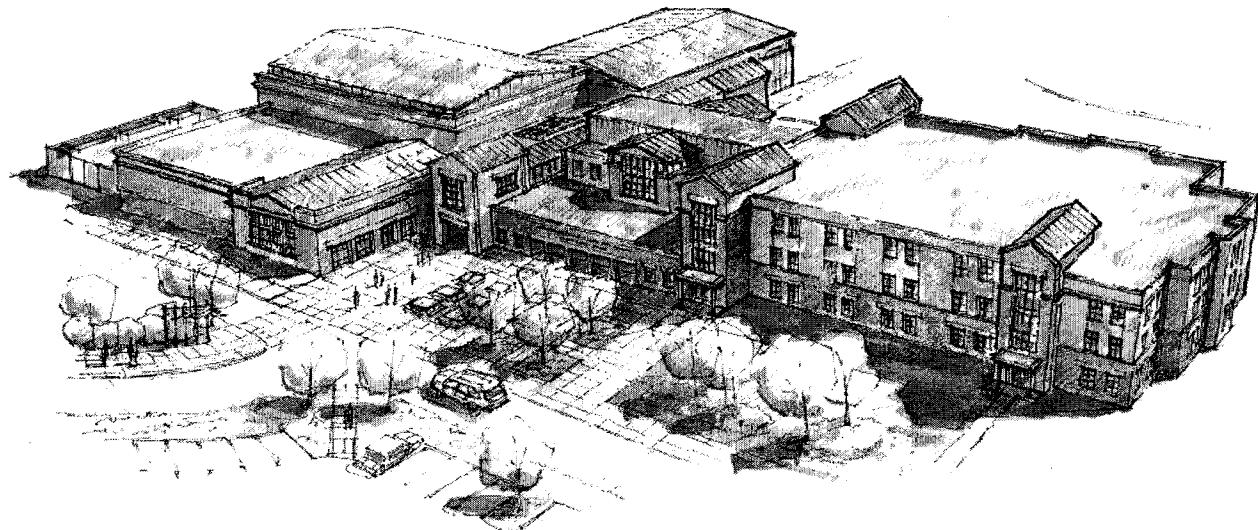
Matoaka Elementary School

Pre-K through Grade 5
September 2009 Enrollment for Grades K through 5: 688

School Mascot: Cardinals
School Colors: Red, Black, White and Gold

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	\$ Change	% Change
Cost Center 28 - Matoaka										
1120	Instructional Salaries & Wages	44.63	43.11	-	1,872,670	1,977,677	2,286,273	2,187,670	(98,603)	-4.3%
1122	Librarian Salaries & Wages	1.00	1.00	-	39,390	40,200	40,200	40,200	-	0.0%
1123	Counselor Salaries & Wages	1.50	1.50	-	40,186	61,475	62,332	73,439	11,107	17.8%
1126	Principal Salaries & Wages	1.00	1.00	-	83,324	86,659	86,659	86,659	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	56,159	58,568	58,568	58,568	-	0.0%
1150	Clerical Salaries & Wages	3.50	3.50	-	75,164	88,052	87,804	87,979	175	0.2%
1151	Instr Aides Salaries & Wages	11.00	10.00	-	178,690	186,133	205,013	181,219	(23,794)	-11.6%
1520	Substitute Salaries & Wages	-	-	-	6,709	5,366	6,000	6,617	617	10.3%
1620	Supplemental Salaries & Wages	-	-	-	520	290	-	-	-	0.0%
2100	FICA Benefits	-	-	-	174,542	185,088	216,712	208,260	(8,452)	-3.9%
2210	VRS Benefits	-	-	-	354,676	341,979	390,320	242,455	(147,865)	-37.9%
2300	HMP Benefits	-	-	-	316,907	362,624	410,331	460,225	49,894	12.2%
2400	Group Life Insurance	-	-	-	23,179	20,303	22,326	7,603	(14,723)	-65.9%
2500	Disability Insurance	-	-	-	929	887	1,045	-	(1,045)	-100.0%
2750	Retiree Health Care Credit	-	-	-	26,888	26,741	29,394	16,290	(13,104)	-44.6%
3000	Purchased Services	-	-	-	263	350	5,600	5,700	100	1.8%
5200	Communications	-	-	-	762	1,229	1,500	1,600	100	6.7%
5400	Leases and Rentals	-	-	-	10,300	11,330	13,000	13,000	-	0.0%
5500	Travel	-	-	1,156	491	159	300	300	-	0.0%
5801	Dues & Memberships	-	-	-	-	83	300	300	-	0.0%
5805	Staff Development	-	-	1,000	1,965	2,035	4,000	-	(4,000)	-100.0%
6000	Materials and Supplies	-	-	1,763	17,383	30,015	30,000	30,000	-	0.0%
6020	Textbooks and Workbooks	-	-	303	5,066	11,215	12,500	14,000	1,500	12.0%
6030	Instructional Materials	-	-	1,317	66,690	22,883	25,750	29,750	4,000	15.5%
6040	Tech-Software/On line Content	-	-	-	11,791	5,634	2,500	2,500	-	0.0%
		63.63	61.11	\$ 5,538	\$ 3,364,644	\$ 3,526,976	\$ 3,998,427	\$ 3,754,334	\$ (244,093)	-6.1%



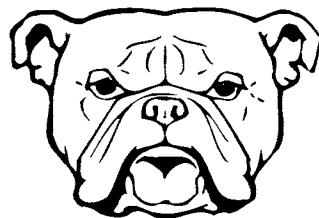
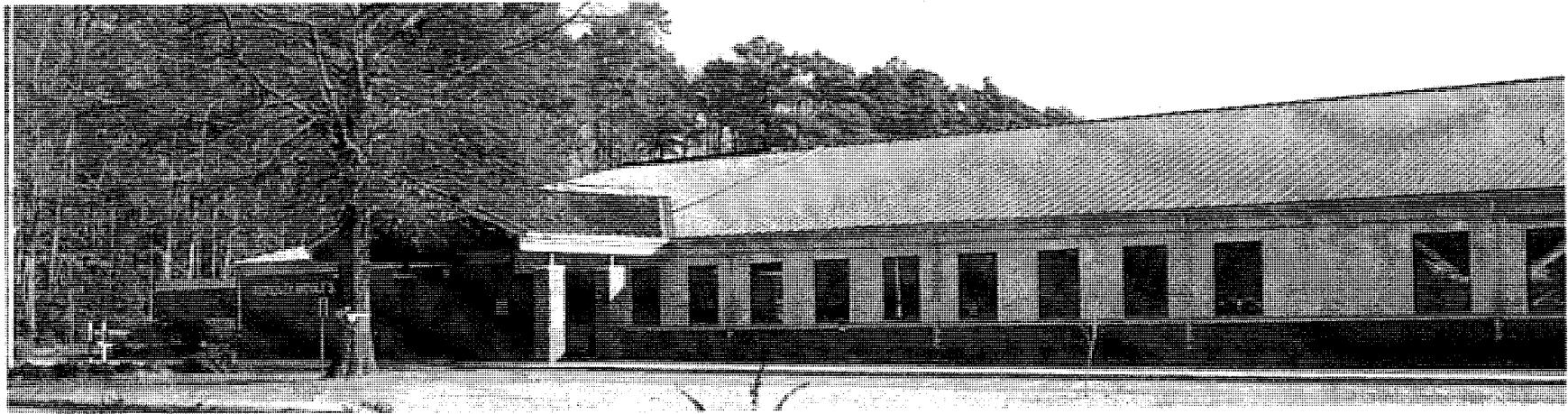
J. Blaine Blayton Elementary School

Pre-K through Grade 5
under construction in FY2010

School Mascot: Bumblebees
School Colors: Black and Gold

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	\$ Change	% Change
Cost Center 29 - J Blaine Blayton Elementary School										
1120	Instructional Salaries & Wages	-	29.11	-	-	-	-	1,455,500	1,455,500	100.0%
1122	Librarian Salaries & Wages	-	1.00	-	-	-	-	50,000	50,000	100.0%
1123	Counselor Salaries & Wages	-	1.00	-	-	-	-	50,000	50,000	100.0%
1126	Principal Salaries & Wages	0.50	1.00	-	-	-	42,901	84,566	41,665	97.1%
1127	Asst Principal Salary & Wages	-	1.00	-	-	-	-	70,000	70,000	100.0%
1150	Clerical Salaries & Wages	0.50	3.50	-	-	-	21,049	82,267	61,218	290.8%
1151	Instr Aides Salaries & Wages	-	9.00	-	-	-	-	162,000	162,000	100.0%
1520	Substitute Salaries & Wages	-	-	-	-	-	-	3,100	3,100	100.0%
2100	FICA Benefits	-	-	-	-	-	4,892	149,745	144,853	2961.0%
2210	VRS Benefits	-	-	-	-	-	8,831	174,522	165,691	1876.2%
2300	HMP Benefits	-	-	-	-	-	7,928	397,286	389,358	4911.2%
2400	Group Life Insurance	-	-	-	-	-	505	5,472	4,967	983.6%
2500	Disability Insurance	-	-	-	-	-	580	-	(580)	-100.0%
2750	Retiree Health Care Credit	-	-	-	-	-	665	11,726	11,061	1663.3%
3000	Purchased Services	-	-	-	-	-	-	2,149	2,149	100.0%
5200	Communications	-	-	-	-	-	-	1,000	1,000	100.0%
5400	Leases and Rentals	-	-	-	-	-	-	10,000	10,000	100.0%
5500	Travel	-	-	-	-	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	-	-	-	-	300	300	100.0%
5805	Staff Development	-	-	-	-	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	-	-	-	-	19,550	19,550	100.0%
6020	Textbooks and Workbooks	-	-	-	-	-	-	1,072	1,072	100.0%
6030	Instructional Materials	-	-	-	-	-	-	22,592	22,592	100.0%
6040	Tech-Software/On line Content	-	-	-	-	-	-	-	-	0.0%
		1.00	45.61	\$ -	\$ -	\$ -	\$ 87,351	\$ 2,752,847	\$ 2,665,496	3051.5%



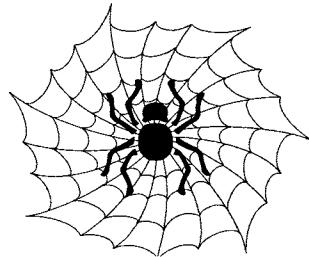
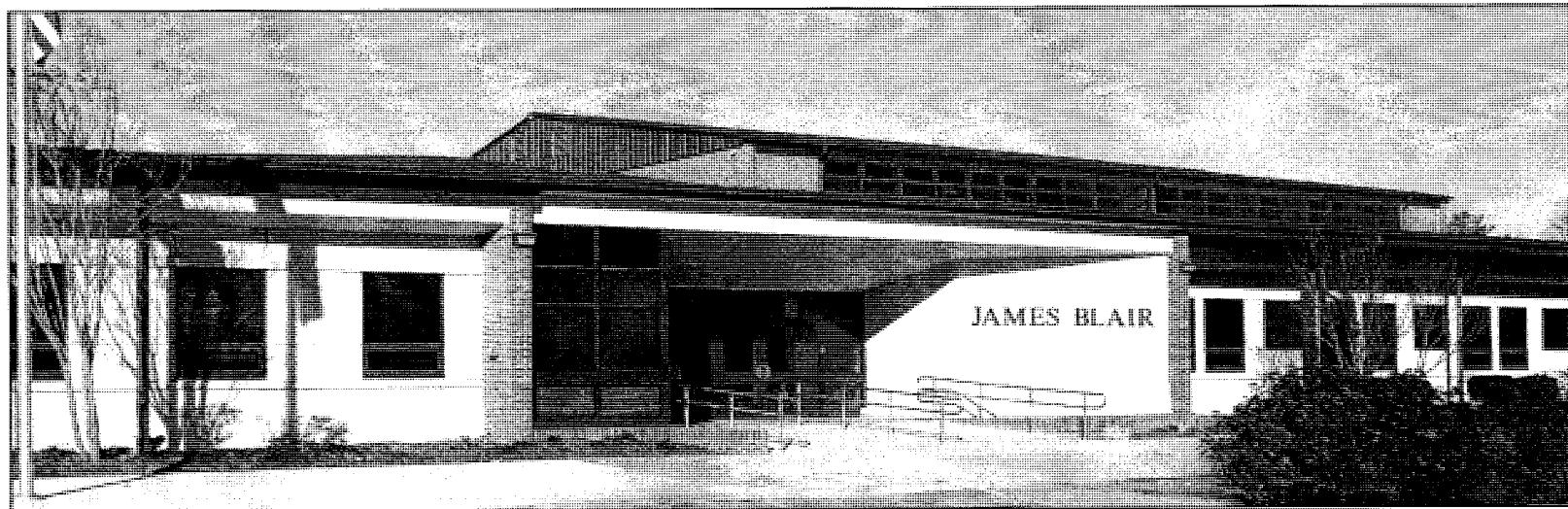
Berkeley Middle School

Grades 6 through 8
September 2009 Enrollment for Grades 6, 7 and 8: 848

School Mascot: BULLDOGS
School Colors: Red, White and Black

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	\$ Change	% Change
Cost Center 31 - Berkeley										
1120	Instructional Salaries & Wages	54.50	52.50	22,060	2,643,011	2,742,878	2,755,991	2,670,432	(85,559)	-3.1%
1122	Librarian Salaries & Wages	1.00	1.00	-	61,271	62,734	63,322	66,962	3,640	5.7%
1123	Counselor Salaries & Wages	2.00	2.00	-	80,436	97,968	97,968	97,968	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	93,075	92,538	92,538	92,538	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	55,742	58,217	58,214	58,217	3	0.0%
1150	Clerical Salaries & Wages	5.00	5.00	1,677	131,164	140,193	141,253	138,817	(2,436)	-1.7%
1151	Instr Aides Salaries & Wages	2.00	2.00	-	36,631	26,629	27,719	25,416	(2,303)	-8.3%
1520	Substitute Salaries & Wages	-	-	6,090	8,038	8,380	6,991	8,500	1,509	21.6%
1620	Supplemental Salaries & Wages	-	-	7,365	903	-	-	-	-	0.0%
2100	FICA Benefits	-	-	2,298	229,804	239,405	248,165	241,652	(6,513)	-2.6%
2210	VRS Benefits	-	-	-	476,418	442,494	446,850	281,184	(165,666)	-37.1%
2300	HMP Benefits	-	-	-	401,951	408,108	452,162	497,303	45,141	10.0%
2400	Group Life Insurance	-	-	-	31,076	26,273	25,562	8,817	(16,745)	-65.5%
2500	Disability Insurance	-	-	-	984	899	1,084	-	(1,084)	-100.0%
2750	Retiree Health Care Credit	-	-	-	36,047	34,598	33,652	18,893	(14,759)	-43.9%
3000	Purchased Services	-	-	3,764	14,491	12,609	-	-	-	0.0%
5200	Communications	-	-	2,314	1,996	1,883	3,000	4,000	1,000	33.3%
5400	Leases and Rentals	-	-	26,283	17,100	26,958	15,000	14,688	(312)	-2.1%
5500	Travel	-	-	450	-	322	-	-	-	0.0%
5800	Miscellaneous	-	-	1,567	1,910	1,674	2,000	2,000	-	0.0%
5801	Dues & Memberships	-	-	751	881	1,182	1,500	1,500	-	0.0%
5805	Staff Development	-	-	2,245	7,798	10,452	10,000	-	(10,000)	-100.0%
6000	Materials and Supplies	-	-	26,007	24,008	16,980	26,500	26,500	-	0.0%
6020	Textbooks and Workbooks	-	-	6,440	14,740	10,467	15,000	15,000	-	0.0%
6030	Instructional Materials	-	-	34,423	52,817	42,620	54,600	68,189	13,589	24.9%
6040	Tech-Software/On line Content	-	-	-	2,934	3,428	4,000	6,000	2,000	50.0%
6050	Non-Capitalized Tech Hardware	-	-	1,384	-	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	-	929	-	-	-	-	0.0%
		66.50	64.50	\$ 145,119	\$ 4,426,155	\$ 4,509,889	\$ 4,583,071	\$ 4,344,576	\$ (238,495)	-5.2%



James Blair Middle School

Grades 6 through 8
September 2009 Enrollment for Grades 6, 7 and 8: 643

School Mascot: SPIDERS
School Colors: Maroon, Gold and Black

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	\$ Change	% Change
Cost Center 32 - James Blair										
1120	Instructional Salaries & Wages	44.00	-	20,594	2,314,833	2,350,313	2,265,876	-	(2,265,876)	-100.0%
1122	Librarian Salaries & Wages	1.00	-	-	74,437	76,156	76,156	-	(76,156)	-100.0%
1123	Counsler Salaries & Wages	2.00	-	-	125,645	130,001	130,001	-	(130,001)	-100.0%
1126	Principal Salaries & Wages	1.00	-	-	76,033	79,248	79,248	-	(79,248)	-100.0%
1127	Asst Principal Salary & Wages	1.00	-	-	53,827	52,173	61,000	-	(61,000)	-100.0%
1150	Clerical Salaries & Wages	5.00	-	941	119,445	141,752	140,405	-	(140,405)	-100.0%
1151	Instr Aides Salaries & Wages	2.00	-	-	29,655	25,255	26,263	-	(26,263)	-100.0%
1520	Substitute Salaries & Wages	-	-	6,312	10,617	10,736	7,200	-	(7,200)	-100.0%
1620	Supplemental Salaries & Wages	-	-	4,191	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	2,131	208,474	213,336	213,139	-	(213,139)	-100.0%
2210	VRS Benefits	-	-	-	423,710	390,257	383,731	-	(383,731)	-100.0%
2300	HMP Benefits	-	-	-	322,464	329,661	378,203	-	(378,203)	-100.0%
2400	Group Life Insurance	-	-	-	27,691	23,170	21,951	-	(21,951)	-100.0%
2500	Disability Insurance	-	-	-	868	809	993	-	(993)	-100.0%
2750	Retiree Health Care Credit	-	-	-	32,122	30,507	28,899	-	(28,899)	-100.0%
3000	Purchased Services	-	-	16,620	5,993	6,910	6,700	-	(6,700)	-100.0%
5200	Communications	-	-	2,372	1,943	2,797	2,000	-	(2,000)	-100.0%
5400	Leases and Rentals	-	-	12,065	19,888	25,867	19,000	-	(19,000)	-100.0%
5500	Travel	-	-	1,828	2,428	6,391	3,200	-	(3,200)	-100.0%
5800	Miscellaneous	-	-	1,359	3,813	1,788	2,000	-	(2,000)	-100.0%
5801	Dues & Memberships	-	-	450	632	635	900	-	(900)	-100.0%
5805	Staff Development	-	-	223	2,226	2,355	2,423	-	(2,423)	-100.0%
6000	Materials and Supplies	-	-	17,696	22,669	23,153	24,000	-	(24,000)	-100.0%
6020	Textbooks and Workbooks	-	-	7,397	12,147	9,425	11,000	-	(11,000)	-100.0%
6030	Instructional Materials	-	-	18,421	28,174	18,630	24,103	-	(24,103)	-100.0%
8110	Technology-Hardware Replace	-	-	-	-	51	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	-	-	4,273	10,000	-	(10,000)	-100.0%
		56.00	-	\$ 112,600	\$ 3,919,735	\$ 3,955,646	\$ 3,918,391	-	\$ (3,918,391)	-100.0%



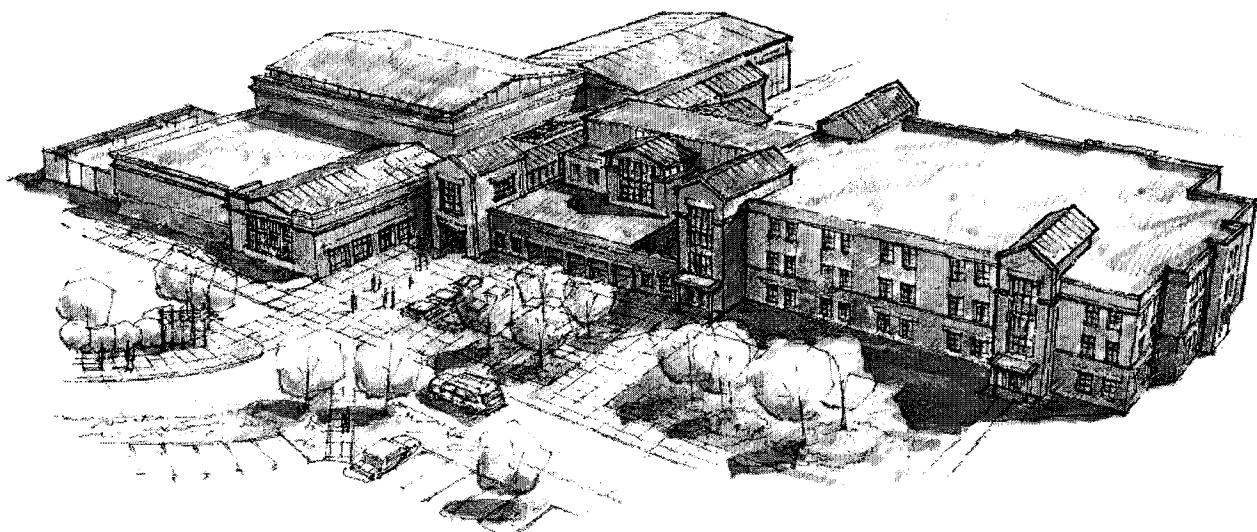
Toano Middle School

Grades 6 through 8
September 2009 Enrollment for Grades 6, 7 and 8: 859

School Mascot: TIGERS
School Colors: Orange and Royal Blue

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	\$ Change	% Change
Cost Center 33 - Toano										
1120	Instructional Salaries & Wages	56.00	49.50	20,576	2,698,478	2,690,573	2,783,567	2,439,263	(344,304)	-12.4%
1122	Librarian Salaries & Wages	1.00	1.00	-	41,989	44,103	44,165	44,165	-	0.0%
1123	Counselor Salaries & Wages	2.00	2.00	-	145,622	148,962	148,962	148,962	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	95,000	98,722	98,722	98,722	-	0.0%
1127	Asst Principal Salary & Wages	1.00	1.00	-	61,715	40,863	56,555	55,474	(1,081)	-1.9%
1150	Clerical Salaries & Wages	5.00	5.00	1,509	123,179	133,460	134,083	132,328	(1,755)	-1.3%
1151	Instr Aides Salaries & Wages	2.00	2.00	-	27,489	30,473	31,139	27,382	(3,757)	-12.1%
1520	Substitute Salaries & Wages	-	-	2,971	5,462	5,788	5,000	5,000	-	0.0%
1620	Supplemental Salaries & Wages	-	-	8,504	2,890	4,433	2,000	2,000	-	0.0%
2100	FICA Benefits	-	-	1,958	237,130	237,033	252,771	225,929	(26,842)	-10.6%
2210	VRS Benefits	-	-	-	491,385	435,312	455,065	262,925	(192,140)	-42.2%
2300	HMP Benefits	-	-	-	397,704	392,358	436,676	456,584	19,908	4.6%
2400	Group Life Insurance	-	-	-	32,127	25,849	26,032	8,244	(17,788)	-68.3%
2500	Disability Insurance	-	-	-	1,044	862	1,122	-	(1,122)	-100.0%
2750	Retiree Health Care Credit	-	-	-	37,155	34,245	34,269	17,666	(16,603)	-48.4%
3000	Purchased Services	-	-	40,592	1,415	948	997	997	-	0.0%
5200	Communications	-	-	2,590	3,428	4,643	3,200	3,200	-	0.0%
5400	Leases and Rentals	-	-	-	15,500	18,600	19,182	19,182	-	0.0%
5500	Travel	-	-	-	13	124	-	-	-	0.0%
5800	Miscellaneous	-	-	-	-	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	-	36	-	1,000	-	(1,000)	-100.0%
5805	Staff Development	-	-	6,828	3,513	8,785	3,500	-	(3,500)	-100.0%
6000	Materials and Supplies	-	-	19,071	24,439	32,186	41,500	41,500	-	0.0%
6020	Textbooks and Workbooks	-	-	5,051	3,064	4,940	3,000	3,000	-	0.0%
6030	Instructional Materials	-	-	36,428	84,029	48,923	51,678	47,078	(4,600)	-8.9%
6040	Tech-Software/On line Content	-	-	-	-	-	-	-	-	0.0%
6050	Non-Capitalized Tech Hardware	-	-	1,070	-	-	-	-	-	0.0%
8210	Technology Hardware Additions	-	-	-	4,358	11,837	6,604	6,604	-	0.0%
		68.00	61.50	\$ 147,149	\$ 4,538,163	\$ 4,454,021	\$ 4,640,789	\$ 4,046,205	\$ (594,584)	-12.8%



Lois Hornsby Middle School

Grade 6 through Grade 8
under construction in FY2010

School Mascot: Hawks
School Colors: Purple and Gold

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	\$ Change	% Change		
Cost Center 34 - Lois Hornsby Middle School												
1120	Instructional Salaries & Wages	-	49.33	-	-	-	-	2,543,813	2,543,813	100.0%		
1122	Librarian Salaries & Wages	-	1.00	-	-	-	-	76,156	76,156	100.0%		
1123	Counselor Salaries & Wages	-	2.00	-	-	-	-	130,001	130,001	100.0%		
1126	Principal Salaries & Wages	0.50	1.00	-	-	-	45,085	79,248	34,163	75.8%		
1127	Asst Principal Salary & Wages	-	1.00	-	-	-	-	61,000	61,000	100.0%		
1150	Clerical Salaries & Wages	0.50	5.00	-	-	-	21,583	140,105	118,522	549.1%		
1151	Instr Aides Salaries & Wages	-	2.00	-	-	-	-	25,811	25,811	100.0%		
1520	Substitute Salaries & Wages	-	-	-	-	-	-	9,200	9,200	100.0%		
2100	FICA Benefits	-	-	-	-	-	5,100	234,497	229,397	4498.0%		
2210	VRS Benefits	-	-	-	-	-	9,207	272,914	263,707	2864.2%		
2300	HMP Benefits	-	-	-	-	-	7,927	371,880	363,953	4591.3%		
2400	Group Life Insurance	-	-	-	-	-	527	8,558	8,031	1523.9%		
2500	Disability Insurance	-	-	-	-	-	542	-	(542)	-100.0%		
2750	Retiree Health Care Credit	-	-	-	-	-	693	18,337	17,644	2546.0%		
3000	Purchased Services	-	-	-	-	-	-	1,296	1,296	100.0%		
5200	Communications	-	-	-	-	-	-	3,500	3,500	100.0%		
5400	Leases and Rentals	-	-	-	-	-	-	24,000	24,000	100.0%		
5500	Travel	-	-	-	-	-	-	300	300	100.0%		
5801	Dues & Memberships	-	-	-	-	-	-	500	500	100.0%		
5805	Staff Development	-	-	-	-	-	-	-	-	0.0%		
6000	Materials and Supplies	-	-	-	-	-	-	43,500	43,500	100.0%		
6020	Textbooks and Workbooks	-	-	-	-	-	-	15,000	15,000	100.0%		
6030	Instructional Materials	-	-	-	-	-	-	45,750	45,750	100.0%		
6040	Tech-Software/On line Content	-	-	-	-	-	-	5,000	5,000	100.0%		
		1.00	61.33	\$	-	\$	-	\$	90,664	\$		
									4,110,366	\$	4,019,702	4433.6%



Lafayette High School

Grades 9 through 12
September 2009 Enrollment for Grades 9 through 12: 1,114

School Mascot: RAMS
School Colors: Navy Blue and Gold

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

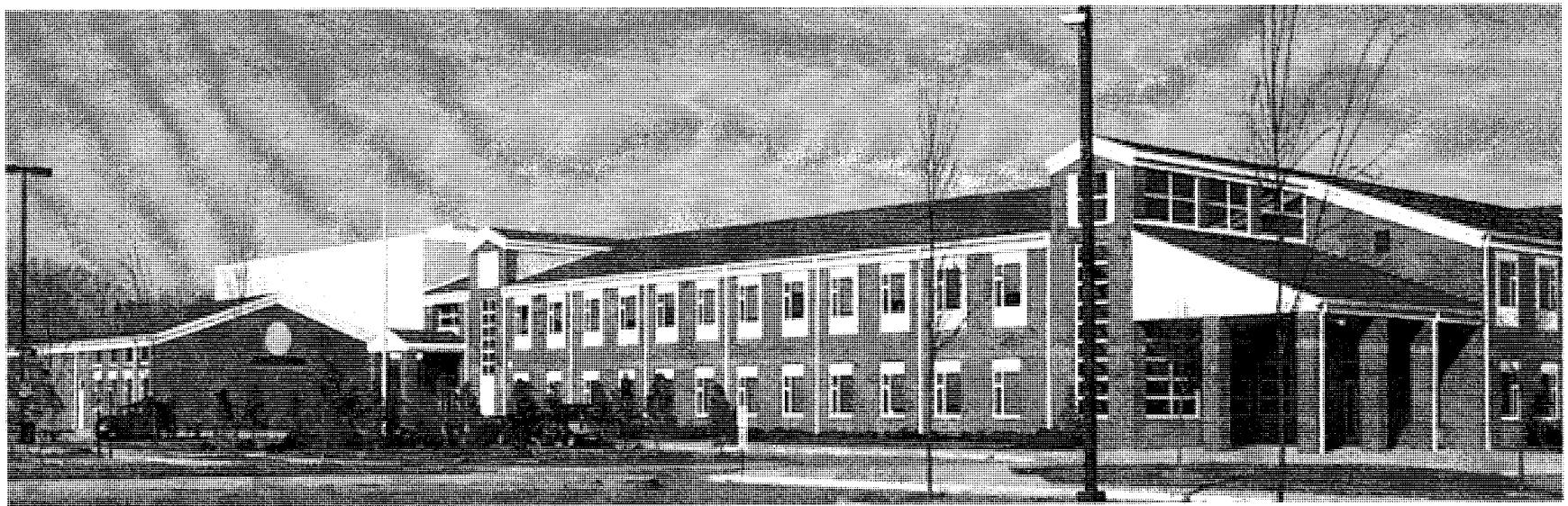
Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	\$ Change	% Change
Cost Center 36 - Lafayette										
1120	Instructional Salaries & Wages	69.50	67.50	-	4,775,357	4,311,880	4,000,412	3,745,653	(254,759)	-6.4%
1122	Librarian Salaries & Wages	2.00	2.00	-	124,324	127,102	127,102	127,102	-	0.0%
1123	Counselor Salaries & Wages	4.00	4.00	-	228,999	237,950	238,366	238,366	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	84,663	88,229	88,229	88,229	-	0.0%
1127	Asst Principal Salary & Wages	2.00	2.00	-	123,623	122,420	122,420	122,420	-	0.0%
1142	Security Guard Salaries & Wages	3.00	3.00	-	131,194	127,211	114,249	114,249	-	0.0%
1150	Clerical Salaries & Wages	10.00	8.00	20,659	390,500	393,202	339,630	321,618	(18,012)	-5.3%
1151	Instr Aides Salaries & Wages	1.00	1.00	-	19,166	19,944	19,944	19,944	-	0.0%
1520	Substitute Salaries & Wages	-	-	14,123	11,440	8,656	7,000	9,000	2,000	28.6%
1620	Supplemental Salaries & Wages	-	-	12,203	7,352	5,198	-	-	-	0.0%
2100	FICA Benefits	-	-	3,117	437,685	404,071	386,889	366,175	(20,714)	-5.4%
2210	VRS Benefits	-	-	-	870,334	726,438	688,971	424,120	(264,851)	-38.4%
2300	HMP Benefits	-	-	-	617,736	562,619	635,710	651,136	15,426	2.4%
2400	Group Life Insurance	-	-	-	57,006	43,239	39,602	13,263	(26,339)	-66.5%
2500	Disability Insurance	-	-	-	1,386	1,286	1,509	-	(1,509)	-100.0%
2750	Retiree Health Care Credit	-	-	-	65,763	56,754	52,091	28,776	(23,315)	-44.8%
3000	Purchased Services	-	-	55,215	56,172	46,318	51,500	49,500	(2,000)	-3.9%
5200	Communications	-	-	15,929	16,000	16,000	14,000	14,000	-	0.0%
5400	Leases and Rentals	-	-	9,360	9,767	20,622	12,500	20,500	8,000	64.0%
5500	Travel	-	-	9,736	10,380	4,737	3,000	1,500	(1,500)	-50.0%
5800	Miscellaneous	-	-	15,316	9,899	9,144	8,062	9,000	938	11.6%
5801	Dues & Memberships	-	-	650	349	-	325	325	-	0.0%
5804	Graduation Expenditures	-	-	12,497	17,068	5,071	-	-	-	0.0%
5805	Staff Development	-	-	-	-	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	52,443	46,060	42,454	40,450	40,576	126	0.3%
6020	Textbooks and Workbooks	-	-	40,846	15,019	1,324	15,000	15,000	-	0.0%
6030	Instructional Materials	-	-	138,438	110,597	101,357	91,000	101,533	10,533	11.6%
8110	Technology-Hardware Replace	-	-	-	-	-	-	-	-	0.0%
		92.50	88.50	\$ 400,534	\$ 8,237,839	\$ 7,483,225	\$ 7,097,961	\$ 6,521,985	\$ (575,976)	-8.1%



Alternative Education

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	\$ Change	% Change
Cost Center 37 - Alternative Education										
1120	Instructional Salaries & Wages	5.00	5.00	-	111,127	195,365	313,591	250,368	(63,223)	-20.2%
1123	Counselor Salaries & Wages	1.00	-	-	67,579	69,275	72,842	-	(72,842)	-100.0%
1126	Principal Salaries & Wages	1.00	1.00	-	69,703	77,894	77,894	77,894	-	0.0%
1142	Security Guard Salaries & Wages	-	-	-	7,413	-	24,880	-	(24,880)	-100.0%
1150	Clerical Salaries & Wages	1.00	1.00	3,949	46,152	47,926	46,285	46,285	-	0.0%
1151	Instr Aides Salaries & Wages	-	1.00	-	-	-	-	23,316	23,316	100.0%
1170	Bus Driver Salaries & Wages	-	-	1,234	-	-	1,000	-	(1,000)	-100.0%
1520	Substitute Salaries & Wages	-	-	4,207	-	1,200	3,200	3,200	-	0.0%
1620	Supplemental Salaries & Wages	-	-	-	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	624	22,814	29,579	41,285	30,680	(10,605)	-25.7%
2210	VRS Benefits	-	-	-	31,430	53,165	73,294	34,628	(38,666)	-52.8%
2300	HMP Benefits	-	-	-	23,370	29,720	46,693	52,140	5,447	11.7%
2400	Group Life Insurance	-	-	-	2,066	3,156	4,248	1,085	(3,163)	-74.5%
2500	Disability Insurance	-	-	-	422	476	555	-	(555)	-100.0%
2750	Retiree Health Care Credit	-	-	-	2,362	4,157	5,581	2,326	(3,255)	-58.3%
3000	Purchased Services	-	-	867	18,564	1,563	15,483	5,483	(10,000)	-64.6%
5200	Communications	-	-	795	310	880	980	880	(100)	-10.2%
5400	Leases and Rentals	-	-	6,300	6,483	6,300	8,100	6,556	(1,544)	-19.1%
5500	Travel	-	-	594	5,610	2,969	4,720	3,220	(1,500)	-31.8%
5800	Miscellaneous	-	-	4,678	3,525	12,417	2,300	2,300	-	0.0%
5801	Dues & Memberships	-	-	88	179	51	1,770	800	(970)	-54.8%
5805	Staff Development	-	-	569	2,610	2,600	7,200	-	(7,200)	-100.0%
6000	Materials and Supplies	-	-	4,636	7,806	10,155	5,700	5,800	100	1.8%
6030	Instructional Materials	-	-	8,432	6,018	14,861	10,500	22,791	12,291	117.1%
6040	Tech-Software/On line Content	-	-	-	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	230	-	-	-	-	-	0.0%
		8.00	8.00	\$ 37,202	\$ 435,543	\$ 563,711	\$ 768,101	\$ 569,752	\$ (198,349)	-25.8%



Jamestown High School

Grades 9 through 12
September 2009 Enrollment for Grades 9 through 12: 1,232

School Mascot: EAGLES
School Colors: Green, Black and White

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	\$ Change	% Change
Cost Center 38 - Jamestown										
1120	Instructional Salaries & Wages	76.50	72.32	-	4,071,019	4,136,864	3,944,458	3,705,441	(239,017)	-6.1%
1122	Librarian Salaries & Wages	2.00	2.00	-	117,218	112,099	125,573	112,598	(12,975)	-10.3%
1123	Counselor Salaries & Wages	4.00	4.00	-	244,849	247,358	260,637	269,129	8,492	3.3%
1126	Principal Salaries & Wages	1.00	1.00	-	89,159	94,055	94,055	94,055	-	0.0%
1127	Asst Principal Salary & Wages	2.00	2.00	-	147,127	157,314	150,279	134,474	(15,805)	-10.5%
1140	Technical Salaries & Wages	-	-	612	259	-	-	-	-	0.0%
1142	Security Guard Salaries & Wages	3.00	3.00	-	107,927	111,803	111,783	111,783	-	0.0%
1150	Clerical Salaries & Wages	10.00	8.00	159	359,457	358,202	309,826	285,292	(24,534)	-7.9%
1151	Instr Aides Salaries & Wages	1.00	1.00	-	19,149	19,943	20,234	20,234	-	0.0%
1520	Substitute Salaries & Wages	-	-	23,166	22,289	20,085	17,370	17,370	-	0.0%
1620	Supplemental Salaries & Wages	-	-	8,162	-	1,094	-	-	-	0.0%
2100	FICA Benefits	-	-	1,837	383,923	390,130	385,118	363,404	(21,714)	-5.6%
2210	VRS Benefits	-	-	-	767,819	703,069	686,884	421,683	(265,201)	-38.6%
2300	HMP Benefits	-	-	-	621,542	586,015	611,358	732,509	121,151	19.8%
2400	Group Life Insurance	-	-	-	50,211	42,079	39,478	13,188	(26,290)	-66.6%
2500	Disability Insurance	-	-	-	1,574	1,662	1,896	-	(1,896)	-100.0%
2750	Retiree Health Care Credit	-	-	-	58,225	54,837	51,931	28,605	(23,326)	-44.9%
3000	Purchased Services	-	-	42,677	41,356	40,541	36,400	40,800	4,400	12.1%
5200	Communications	-	-	11,100	7,635	15,568	11,000	11,000	-	0.0%
5400	Leases and Rentals	-	-	39,894	43,147	48,886	46,000	39,000	(7,000)	-15.2%
5500	Travel	-	-	17,138	15,344	6,437	8,000	3,000	(5,000)	-62.5%
5800	Miscellaneous	-	-	1,643	2,067	2,629	4,000	2,000	(2,000)	-50.0%
5801	Dues & Memberships	-	-	175	707	-	250	250	-	0.0%
5804	Graduation Expenditures	-	-	12,661	17,416	6,793	-	3,000	3,000	100.0%
5805	Staff Development	-	-	2,007	3,963	5,092	5,000	-	(5,000)	-100.0%
6000	Materials and Supplies	-	-	44,915	37,320	43,144	44,100	46,950	2,850	6.5%
6020	Textbooks and Workbooks	-	-	26,382	22,635	8,646	18,800	18,800	-	0.0%
6030	Instructional Materials	-	-	123,142	85,836	97,842	103,000	127,001	24,001	23.3%
6040	Tech-Software/On line Content	-	-	2,859	2,579	-	2,000	2,000	-	0.0%
8100	Capital Outlay Replacement	-	-	14,974	4,533	1,258	-	-	-	0.0%
8110	Technology-Hardware Replace	-	-	10,962	-	1,333	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	2,000	5,338	5,524	-	-	-	0.0%
8210	Technolgoy-Hardware Additions	-	-	-	-	298	-	-	-	0.0%
		99.50	93.32	\$ 386,465	\$ 7,351,622	\$ 7,320,600	\$ 7,089,430	\$ 6,603,566	\$ (485,864)	-6.9%



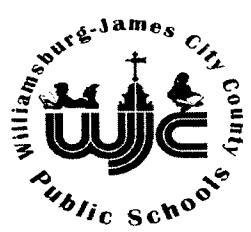
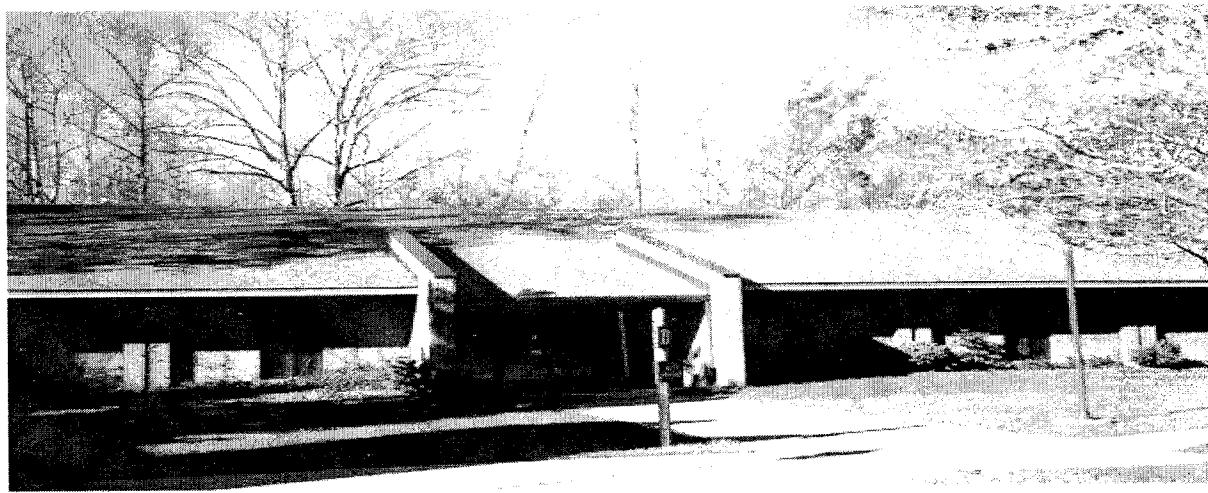
Warhill High School

Grades 9 through 12
September 2009 Enrollment for Grades 9 through 12: 1,132

School Mascot: LIONS
School Colors: Silver, Black and Carolina Blue

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	\$ Change	% Change
Cost Center 39 - Warhill										
1120	Instructional Salaries & Wages	63.50	66.35	-	2,848,974	3,129,726	3,218,481	3,310,569	92,088	2.9%
1122	Librarian Salaries & Wages	2.00	2.00	-	123,246	128,425	127,601	130,396	2,795	2.2%
1123	Counselor Salaries & Wages	4.00	4.00	-	174,594	241,556	245,196	245,196	-	0.0%
1126	Principal Salaries & Wages	1.00	1.00	-	98,744	70,245	102,629	80,331	(22,298)	-21.7%
1127	Asst Principal Salary & Wages	2.00	2.00	-	125,171	189,965	142,981	139,059	(3,922)	-2.7%
1140	Technical Salaries & Wages	-	-	-	-	-	2,000	1,000	(1,000)	-50.0%
1142	Security Guard Salaries & Wages	3.00	3.00	-	69,975	91,425	115,935	115,935	-	0.0%
1150	Clerical Salaries & Wages	10.00	8.00	441	327,800	344,882	290,283	283,254	(7,029)	-2.4%
1151	Instr Aides Salaries & Wages	1.00	1.00	-	22,238	27,573	18,096	19,938	1,842	10.2%
1520	Substitute Salaries & Wages	-	-	-	6,573	7,797	14,950	10,500	(4,450)	-29.8%
1620	Supplemental Salaries & Wages	-	-	-	851	344	500	500	-	0.0%
2100	FICA Benefits	-	-	34	280,356	313,834	327,318	331,757	4,439	1.4%
2210	VRS Benefits	-	-	-	571,315	578,208	579,800	383,547	(196,253)	-33.8%
2300	HMP Benefits	-	-	-	480,877	482,037	553,372	598,802	45,430	8.2%
2400	Group Life Insurance	-	-	-	37,255	34,433	33,361	11,990	(21,371)	-64.1%
2500	Disability Insurance	-	-	-	1,485	1,618	3,909	-	(3,909)	-100.0%
2750	Retiree Health Care Credit	-	-	-	42,304	44,437	43,876	26,058	(17,818)	-40.6%
3000	Purchased Services	-	-	-	20,056	34,241	28,200	38,000	9,800	34.8%
5200	Communications	-	-	-	4,422	9,347	5,464	10,000	4,536	83.0%
5400	Leases and Rentals	-	-	-	27,248	32,623	42,000	37,000	(5,000)	-11.9%
5500	Travel	-	-	1,043	10,681	9,590	5,500	2,500	(3,000)	-54.5%
5800	Miscellaneous	-	-	-	2,609	1,947	2,500	1,500	(1,000)	-40.0%
5801	Dues & Memberships	-	-	-	1,149	1,067	1,200	1,200	-	0.0%
5804	Graduation Expenditures	-	-	-	-	8,478	-	1,000	1,000	100.0%
5805	Staff Development	-	-	450	4,068	1,136	3,000	-	(3,000)	-100.0%
6000	Materials and Supplies	-	-	2,450	26,917	25,230	28,394	26,894	(1,500)	-5.3%
6020	Textbooks and Workbooks	-	-	51,719	11,607	19,721	23,979	25,000	1,021	4.3%
6030	Instructional Materials	-	-	311,881	145,136	72,491	66,101	119,738	53,637	81.1%
6040	Tech-Software/On line Content	-	-	-	2,243	3,097	10,751	1,000	(9,751)	-90.7%
8110	Technology-Hardware Replace	-	-	-	-	-	-	5,000	5,000	100.0%
8200	Capital Outlay Additions	-	-	360,415	6,898	5,520	1,800	1,500	(300)	-16.7%
8210	Technology-Hardware Additions	-	-	-	-	7,524	-	2,000	2,000	100.0%
		86.50	87.35	\$ 728,433	\$ 5,474,793	\$ 5,918,517	\$ 6,039,177	\$ 5,961,164	\$ (78,013)	-1.3%

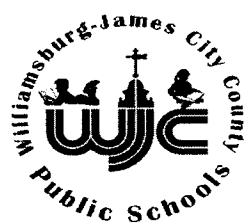


Academic Services

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	\$ Change	% Change
Cost Center 40 - Academic Services										
1110	Administrative Salary & Wages	2.50	2.50	265,520	307,274	411,134	270,031	281,281	11,250	4.2%
1120	Instructional Salaries & Wages*	5.50	5.50	238,936	765,013	855,057	802,967	752,455	(50,512)	-6.3%
1124	Supervisor Salaries & Wages	1.00	1.00	81,488	71,722	74,767	74,767	74,767	-	0.0%
1130	Other Prof. Salaries & Wages	-	-	-	5,580	12,900	4,000	-	(4,000)	-100.0%
1131	School Nurse Salaries & Wages	-	-	-	10,332	12,900	-	-	-	0.0%
1140	Technical Salaries & Wages	-	-	69,433	3,582	4,142	6,285	-	(6,285)	-100.0%
1150	Clerical Salaries & Wages	3.00	2.00	194,423	197,655	188,271	154,948	93,377	(61,571)	-39.7%
1520	Substitute Salaries & Wages	-	-	69,662	86,536	101,576	30,195	-	(30,195)	-100.0%
1620	Supplemental Salaries & Wages	-	-	24,612	65,338	54,688	31,000	31,000	-	0.0%
1700	Stipends	-	-	36,780	32,230	-	-	-	-	0.0%
2100	FICA Benefits	-	-	73,368	114,255	128,678	105,124	94,315	(10,809)	-10.3%
2210	VRS Benefits	-	-	105,331	132,519	155,037	118,810	78,308	(40,502)	-34.1%
2300	HMP Benefits	-	-	68,722	90,955	98,938	99,966	96,561	(3,405)	-3.4%
2400	Group Life Insurance	-	-	8,381	8,661	9,205	6,797	2,455	(4,342)	-63.9%
2500	Disability Insurance	-	-	3,309	3,038	5,604	6,760	-	(6,760)	-100.0%
2750	Retiree Health Care Credit	-	-	3,634	9,597	12,046	8,947	5,261	(3,686)	-41.2%
3000	Purchased Services	-	-	36,831	158,192	190,413	102,310	90,350	(11,960)	-11.7%
5500	Travel	-	-	31,926	46,262	51,681	31,547	23,595	(7,952)	-25.2%
5800	Miscellaneous	-	-	6,703	11,521	28,677	15,123	4,000	(11,123)	-73.6%
5801	Dues & Memberships	-	-	26,289	22,959	13,055	28,598	18,756	(9,842)	-34.4%
5804	Graduation Expenditures	-	-	-	-	26,349	40,000	55,000	15,000	37.5%
5805	Staff Development	-	-	72,494	128,257	120,232	64,500	10,000	(54,500)	-84.5%
5806	Testing Services	-	-	163,029	255,343	237,227	120,953	120,953	-	0.0%
6000	Materials and Supplies	-	-	21,740	23,233	22,320	16,757	21,838	5,081	30.3%
6020	Textbooks and Workbooks	-	-	688,704	453,060	299,915	250,000	250,000	-	0.0%
6030	Instructional Materials	-	-	131,915	111,134	205,918	107,971	52,449	(55,522)	-51.4%
8100	Capital Outlay Replacement	-	-	4,478	13,125	14,973	-	5,000	5,000	100.0%
8200	Capital Outlay Additions	-	-	11,382	-	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	-	-	-	-	-	-	0.0%
		12.00	11.00	\$ 2,439,089	\$ 3,127,371	\$ 3,335,702	\$ 2,498,356	\$ 2,161,721	\$ (336,635)	-13.5%

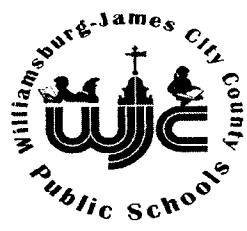
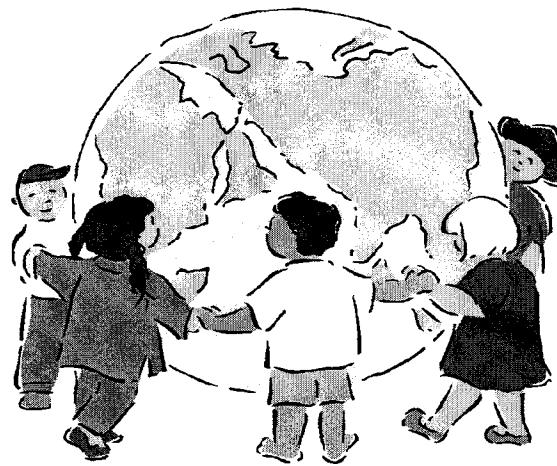
*Note: 2011 Budget amount includes dollars for summer school teachers, but no fte's. FTEs listed are for curriculum coordinators only.



Student Services

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	\$ Change	% Change
Cost Center 41 - Student Services										
1110	Administrative Salary & Wages	1.00	1.00	103,444	106,526	110,297	110,697	110,297	(400)	-0.4%
1120	Instructional Salaries & Wages	3.00	3.00	257,545	192,167	208,166	208,588	206,089	(2,499)	-1.2%
1124	Supervisor Salaries & Wages	-	-	232,811	-	-	-	-	-	0.0%
1130	Other Prof. Salaries & Wages	6.00	6.00	-	313,662	330,929	330,929	330,929	-	0.0%
1132	Psychologist Salaries & Wages	6.00	6.00	20,000	300,882	315,868	303,869	301,488	(2,381)	-0.8%
1140	Technical Salaries & Wages	2.00	2.00	41,127	154,404	243,966	143,567	143,567	-	0.0%
1150	Clerical Salaries & Wages	1.00	1.00	192,336	118,411	150,838	44,802	43,802	(1,000)	-2.2%
1151	Instr Aides Salaries & Wages	-	-	6,227	3,820	2,737	5,986	3,124	(2,862)	-47.8%
1520	Substitute Salaries & Wages	-	-	6,325	6,405	7,633	8,500	4,250	(4,250)	-50.0%
1620	Supplemental Salaries & Wages	-	-	16,057	20,919	29,948	27,475	29,475	2,000	7.3%
2100	FICA Benefits	-	-	65,670	91,673	104,363	90,609	89,736	(873)	-1.0%
2210	VRS Benefits	-	-	112,779	173,907	173,715	151,805	97,951	(53,854)	-35.5%
2300	HMP Benefits	-	-	56,320	114,135	159,069	163,278	178,512	15,234	9.3%
2400	Group Life Insurance	-	-	8,974	11,366	10,314	8,685	3,072	(5,613)	-64.6%
2500	Disability Insurance	-	-	2,236	1,708	2,830	2,837	-	(2,837)	-100.0%
2750	Retiree Health Care Credit	-	-	3,891	13,184	13,584	11,432	6,582	(4,850)	-42.4%
3000	Purchased Services	-	-	54,835	63,998	69,530	45,361	47,161	1,800	4.0%
3810	Tuition Paid-Oth Div In-State	-	-	-	-	-	-	-	-	0.0%
5200	Communications	-	-	2,155	2,943	4,099	5,855	4,855	(1,000)	-17.1%
5400	Leases and Rentals	-	-	7,474	5,915	3,686	7,000	7,000	-	0.0%
5500	Travel	-	-	16,333	24,918	26,453	25,103	23,003	(2,100)	-8.4%
5800	Miscellaneous	-	-	4,700	16,922	12,211	11,438	6,438	(5,000)	-43.7%
5801	Dues & Memberships	-	-	150	140	40	291	291	-	0.0%
5805	Staff Development	-	-	739	747	1,632	1,212	500	(712)	-58.7%
5806	Testing Services	-	-	1,938	2,593	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	8,115	12,859	9,688	11,688	11,788	100	0.9%
6030	Instructional Materials	-	-	26,194	25,800	30,079	33,090	39,193	6,103	18.4%
8200	Capital Outlay Additions	-	-	659	1,125	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	13,283	18,183	1,143	-	-	-	0.0%
		19.00	19.00	\$ 1,262,314	\$ 1,799,310	\$ 2,022,817	\$ 1,754,097	\$ 1,689,103	\$ (64,994)	-3.7%



Multicultural Affairs

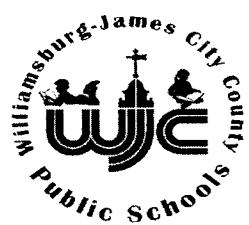
Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	\$ Change	% Change
Cost Center 42 - Multicultural Affairs										
1120	Instructional Salaries & Wages*	-	-	173,638	179,596	178,576	210,083	151,304	(58,779)	-28.0%
1124	Supervisor Salaries & Wages	1.00	1.00	83,376	88,835	92,471	92,471	92,471	-	0.0%
1140	Technical Salaries & Wages	-	-	-	9,911	23,296	-	-	-	0.0%
1150	Clerical Salaries & Wages	-	-	38,267	53,317	42,111	23,000	22,000	(1,000)	-4.3%
1151	Instr Aides Salaries & Wages	-	-	-	1,289	1,190	1,200	-	(1,200)	-100.0%
1170	Bus Driver Salaries & Wages	-	-	2,636	13,011	18,223	15,290	15,190	(100)	-0.7%
1520	Substitute Salaries & Wages	-	-	8,225	8,720	7,375	7,800	2,150	(5,650)	-72.4%
1620	Supplemental Salaries & Wages	-	-	3,779	7,600	8,106	20,200	11,550	(8,650)	-42.8%
2100	FICA Benefits	-	-	24,169	26,728	26,951	28,309	22,542	(5,767)	-20.4%
2210	VRS Benefits	-	-	12,443	13,592	15,300	12,770	8,258	(4,512)	-35.3%
2300	HMP Benefits	-	-	395	485	2,523	-	575	575	100.0%
2400	Group Life Insurance	-	-	990	888	908	731	259	(472)	-64.6%
2500	Disability Insurance	-	-	555	592	687	658	-	(658)	-100.0%
2750	Retiree Health Care Credit	-	-	429	1,030	1,196	962	555	(407)	-42.3%
3000	Purchased Services	-	-	13,616	13,632	19,885	8,700	2,350	(6,350)	-73.0%
5500	Travel	-	-	3,956	7,685	6,521	6,200	2,675	(3,525)	-56.9%
5800	Miscellaneous	-	-	18,595	21,085	28,288	13,800	6,800	(7,000)	-50.7%
5805	Staff Development	-	-	11,698	40,073	55,647	6,250	500	(5,750)	-92.0%
6000	Materials and Supplies	-	-	5,610	12,962	6,486	4,500	2,550	(1,950)	-43.3%
6030	Instructional Materials	-	-	23,998	5,378	8,845	18,000	5,175	(12,825)	-71.3%
6040	Tech-Software/On line Content	-	-	-	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	2,543	16,442	-	-	-	-	0.0%
		1.00	1.00	\$ 428,919	\$ 522,850	\$ 544,585	\$ 470,924	\$ 346,904	\$ (124,020)	-26.3%

*Note: 2011 Budget amount includes dollars for after school tutors but no fte's.



Media/Technology Services



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	\$ Change	% Change
Cost Center 43 - Media/Technology Services										
1520	Substitute Salaries & Wages	-	-	11,649	17,815	32,868	9,850	9,850	-	0.0%
1620	Supplemental Salaries & Wages	-	-	-	-	6,486	-	-	-	0.0%
2100	FICA Benefits	-	-	891	1,363	3,011	754	754	-	0.0%
3000	Purchased Services	-	-	106,763	88,254	110,261	177,275	169,098	(8,177)	-4.6%
5500	Travel	-	-	4,106	7,473	6,214	7,750	7,750	-	0.0%
5800	Miscellaneous	-	-	-	-	277	-	-	-	0.0%
5801	Dues & Memberships	-	-	257	179	419	1,050	1,050	-	0.0%
5805	Staff Development	-	-	62,847	42,414	62,952	25,250	3,000	(22,250)	-88.1%
6000	Materials and Supplies	-	-	403	693	2,051	1,750	2,750	1,000	57.1%
6030	Instructional Materials	-	-	-	-	-	-	-	-	0.0%
6040	Tech-Software/On line Content	-	-	45,635	51,775	57,110	35,500	17,000	(18,500)	-52.1%
8100	Capital Outlay Replacement	-	-	-	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	6,198	-	82	-	-	-	0.0%
		-	-	\$ 238,749	\$ 209,966	\$ 281,729	\$ 259,179	\$ 211,252	\$ (47,927)	-18.5%



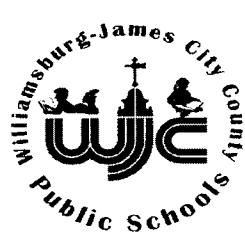
Career & Technical Education

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	\$ Change	% Change
Cost Center 44 - Career & Technical Education										
1620	Supplemental Salaries & Wages	-	-	280	30	3,459	500	500	-	0.0%
2100	FICA Benefits	-	-	21	2	379	38	38	-	0.0%
3000	Purchased Services	-	-	(30)	1,093	982	1,000	1,000	-	0.0%
5500	Travel	-	-	9,971	18,129	15,766	10,450	8,450	(2,000)	-19.1%
5800	Miscellaneous	-	-	260	2,393	4,378	1,000	1,000	-	0.0%
5805	Staff Development	-	-	-	-	-	-	-	-	0.0%
6020	Textbooks and Workbooks	-	-	3,788	15,653	6,767	6,500	6,500	-	0.0%
6030	Instructional Materials	-	-	18,728	21,790	14,875	17,000	12,000	(5,000)	-29.4%
6040	Tech-Software/On line Content	-	-	2,750	19,962	13,074	11,000	15,000	4,000	36.4%
7000	Tuition Payments to Joint Ops	-	-	-	272,128	281,131	285,000	281,809	(3,191)	-1.1%
8100	Capital Outlay Replacement	-	-	10,419	18,897	2,709	11,000	11,000	-	0.0%
8200	Capital Outlay Additions	-	-	1,092	15,186	950	2,500	2,000	(500)	-20.0%
8210	Technology-Hardware Additions	-	-	30,433	-	-	10,000	4,500	(5,500)	-55.0%
		-	-	\$ 77,712	\$ 385,263	\$ 344,470	\$ 355,988	\$ 343,797	\$ (12,191)	-3.4%



Gifted & Talented

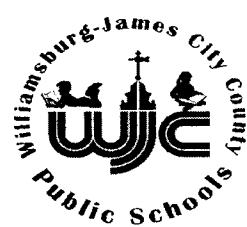


Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	\$ Change	% Change
Cost Center 45 - Gifted & Talented										
1124	Supervisor Salaries & Wages	1.00	1.00	78,277	84,424	87,753	87,753	87,753	-	0.0%
1150	Clerical Salaries & Wages	1.00	1.00	29,598	41,678	35,650	35,650	35,650	-	0.0%
1151	Instr Aides Salaries & Wages	-	-	-	-	-	-	-	-	0.0%
1520	Substitute Salaries & Wages	-	-	2,610	5,303	10,375	5,900	3,300	(2,600)	-44.1%
1620	Supplemental Salaries & Wages	-	-	158	5,639	1,578	3,000	1,500	(1,500)	-50.0%
2100	FICA Benefits	-	-	8,327	10,231	10,249	10,121	9,807	(314)	-3.1%
2210	VRS Benefits	-	-	15,377	18,160	17,042	17,042	11,020	(6,022)	-35.3%
2300	HMP Benefits	-	-	11,800	15,045	12,900	14,609	15,642	1,033	7.1%
2400	Group Life Insurance	-	-	1,224	1,187	1,012	975	346	(629)	-64.5%
2500	Disability Insurance	-	-	521	562	536	666	-	(666)	-100.0%
2750	Retiree Health Care Credit	-	-	531	1,377	1,333	1,283	740	(543)	-42.3%
3000	Purchased Services	-	-	-	7,803	6,635	5,500	3,000	(2,500)	-45.5%
3810	Tuition Paid-Oth Div In-State*	-	-	27,296	67,709	39,883	68,355	19,632	(48,723)	-71.3%
5500	Travel	-	-	11,156	5,927	6,024	6,000	4,250	(1,750)	-29.2%
5800	Miscellaneous	-	-	14,559	15,759	8,473	18,396	9,500	(8,896)	-48.4%
5801	Dues & Memberships	-	-	163	3,503	3,690	3,631	3,631	-	0.0%
5805	Staff Development	-	-	-	6,132	1,810	1,250	750	(500)	-40.0%
5806	Testing Services	-	-	13,012	10,863	3,904	12,000	20,000	8,000	66.7%
6000	Materials and Supplies	-	-	1,664	2,142	3,938	2,100	900	(1,200)	-57.1%
6030	Instructional Materials	-	-	20,417	18,780	13,370	14,500	12,000	(2,500)	-17.2%
7000	Tuition Payments to Joint Ops	-	-	-	-	-	-	55,472	55,472	100.0%
8100	Capital Outlay Replacement	-	-	990	38,540	16,937	40,000	20,000	(20,000)	-50.0%
8110	Technology-Hardware Replace	-	-	-	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	2,317	-	-	-	-	-	0.0%
		2.00	2.00	\$ 239,996	\$ 360,763	\$ 283,089	\$ 348,731	\$ 314,893	\$ (33,838)	-9.7%

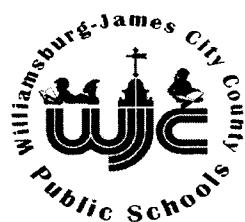
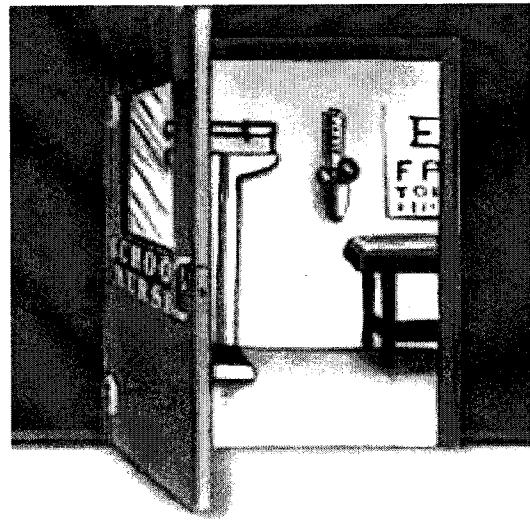


Special Education Services



Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	\$ Change	% Change
Cost Center 47 - Special Education Services										
1120	Instructional Salaries & Wages	91.00	92.00	45,503	4,201,479	4,686,666	4,846,022	4,833,623	(12,399)	-0.3%
1124	Supervisor Salaries & Wages	1.00	1.00	-	138,192	88,713	92,397	92,397	-	0.0%
1130	Other Prof. Salaries & Wages	14.00	15.00	18,442	803,988	840,440	854,318	871,803	17,485	2.0%
1131	School Nurse Salaries & Wages	-	-	2,278	1,680	2,480	2,688	-	(2,688)	-100.0%
1140	Technical Salaries & Wages	6.00	3.00	4,043	161,063	161,074	217,189	122,338	(94,851)	-43.7%
1150	Clerical Salaries & Wages	2.00	2.00	-	83,913	77,671	75,596	75,596	-	0.0%
1151	Instr Aides Salaries & Wages	92.07	95.07	26,330	1,386,829	1,660,972	1,718,574	1,735,412	16,838	1.0%
1190	Services Salaries & Wages	-	-	-	-	1,124	-	-	-	0.0%
1520	Substitute Salaries & Wages	-	-	1,145	4,230	7,358	-	-	-	0.0%
1620	Supplemental Salaries & Wages	-	-	23,465	3,800	1,883	3,000	-	(3,000)	-100.0%
2100	FICA Benefits	-	-	9,272	503,045	557,674	591,947	591,435	(512)	-0.1%
2210	VRS Benefits	-	-	-	994,666	1,019,322	1,052,292	686,246	(366,046)	-34.8%
2300	HMP Benefits	-	-	-	954,245	1,066,114	1,220,013	1,511,801	291,788	23.9%
2400	Group Life Insurance	-	-	-	65,056	60,518	60,197	21,517	(38,680)	-64.3%
2500	Disability Insurance	-	-	-	851	1,175	955	-	(955)	-100.0%
2750	Retiree Health Care Credit	-	-	-	75,275	79,465	79,245	46,109	(33,136)	-41.8%
3000	Purchased Services	-	-	-	30,515	7,502	5,000	4,500	(500)	-10.0%
3830	Tuition Paid-Private Schools	-	-	43,387	79,260	130,210	157,600	161,600	4,000	2.5%
5500	Travel	-	-	13,033	12,426	18,798	14,000	14,000	-	0.0%
5800	Miscellaneous	-	-	13,277	18,827	21,032	27,000	11,300	(15,700)	-58.1%
5801	Dues & Memberships	-	-	-	-	-	-	-	-	0.0%
5805	Staff Development	-	-	3,614	3,971	4,500	4,500	4,500	-	0.0%
5806	Testing Services	-	-	5,455	3,338	6,264	6,500	6,500	-	0.0%
6000	Materials and Supplies	-	-	395	469	-	-	-	-	0.0%
6020	Textbooks and Workbooks	-	-	-	-	-	-	-	-	0.0%
6030	Instructional Materials	-	-	12,803	20,959	15,541	29,100	13,500	(15,600)	-53.6%
7000	Tuition Payments to Joint Ops	-	-	761,565	822,471	722,992	746,369	826,797	80,428	10.8%
8200	Capital Outlay Additions	-	-	-	2,494	-	-	-	-	0.0%
		206.07	208.07	\$ 984,006	\$ 10,373,042	\$ 11,239,488	\$ 11,804,502	\$ 11,630,974	\$ (173,528)	-1.5%

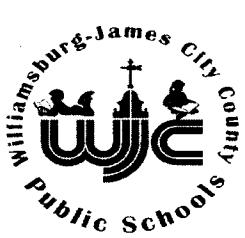


Health/Homebound Services

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	\$ Change	% Change
Cost Center 48 - Health/Homebound Services										
1120	Instructional Salaries & Wages*	-	-	19,835	59,533	63,956	49,000	49,000	-	0.0%
1124	Supervisor Salaries & Wages	1.00	1.00	-	72,629	75,696	75,696	75,696	-	0.0%
1130	Other Prof. Salaries & Wages	9.50	10.00	-	498,357	547,958	558,407	587,243	28,836	5.2%
1131	School Nurse Salaries & Wages	14.00	15.27	-	622,830	650,105	639,147	698,549	59,402	9.3%
1150	Clerical Salaries & Wages	5.50	5.50	-	109,068	120,464	124,993	115,669	(9,324)	-7.5%
1520	Substitute Salaries & Wages	-	-	6,771	5,142	7,369	10,000	2,400	(7,600)	-76.0%
2100	FICA Benefits	-	-	2,035	103,913	110,990	111,480	116,936	5,456	4.9%
2210	VRS Benefits	-	-	-	190,123	182,204	193,097	131,910	(61,187)	-31.7%
2300	HMP Benefits	-	-	-	159,268	171,561	169,846	213,114	43,268	25.5%
2400	Group Life Insurance	-	-	-	12,425	10,818	11,046	4,136	(6,910)	-62.6%
2500	Disability Insurance	-	-	-	484	462	542	-	(542)	-100.0%
2750	Retiree Health Care Credit	-	-	-	14,413	14,248	14,542	8,863	(5,679)	-39.1%
3000	Purchased Services	-	-	46,913	17,379	81,864	20,815	22,500	1,685	8.1%
5400	Leases and Rentals	-	-	1,201	869	-	-	-	-	0.0%
5500	Travel	-	-	11,984	13,345	13,512	16,000	8,750	(7,250)	-45.3%
5801	Dues & Memberships	-	-	-	380	135	200	200	-	0.0%
6000	Materials and Supplies	-	-	18,125	27,312	16,581	23,900	20,500	(3,400)	-14.2%
6030	Instructional Materials	-	-	7,959	3,260	2,490	5,600	5,500	(100)	-1.8%
6050	Non-Capitalized Tech Hardware	-	-	-	-	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	-	-	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	1,520	947	-	-	700	700	100.0%
		30.00	31.77	\$ 116,343	\$ 1,911,677	\$ 2,070,414	\$ 2,024,311	\$ 2,061,666	\$ 37,355	1.8%

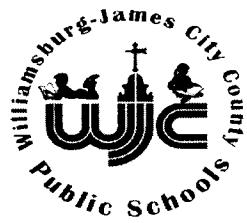
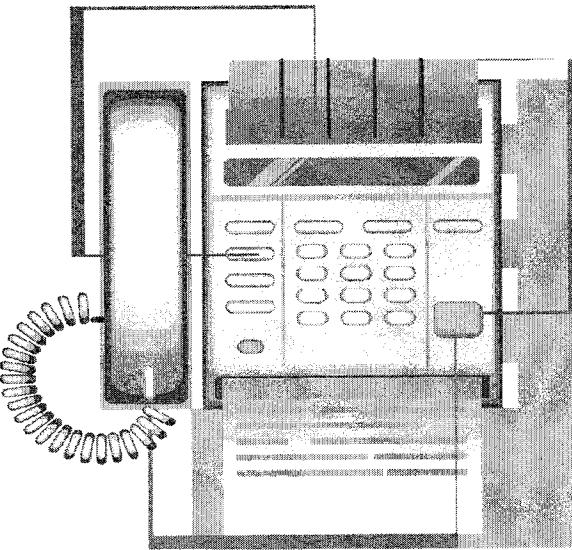
*Note: Includes dollars for part time homebound teachers but no fte's.



Executive Services

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

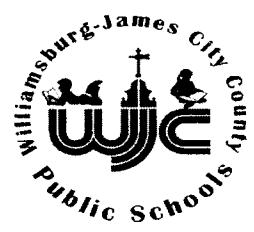
Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	\$ Change	% Change
Cost Center 50 - Executive Services										
1110	Administrative Salary & Wages	-	-	51,338	-	-	-	-	-	0.0%
1112	Superintendent Salaries & Wages	1.00	1.00	168,000	173,040	187,762	187,762	187,762	-	0.0%
1150	Clerical Salaries & Wages	2.00	1.50	115,280	94,245	99,496	99,496	82,800	(16,696)	-16.8%
1620	Supplemental Salaries & Wages	-	-	19,528	19,384	23,096	23,096	23,096	-	0.0%
2100	FICA Benefits	-	-	21,211	16,133	17,446	23,742	22,465	(1,277)	-5.4%
2210	VRS Benefits	-	-	47,337	41,292	39,670	39,670	24,161	(15,509)	-39.1%
2300	HMP Benefits	-	-	37,029	19,120	18,420	20,861	22,150	1,289	6.2%
2400	Group Life Insurance	-	-	3,767	2,699	2,355	2,269	758	(1,511)	-66.6%
2500	Disability Insurance	-	-	4,395	4,368	4,368	4,500	4,500	-	0.0%
2750	Retiree Health Care Credit	-	-	1,633	3,131	3,102	2,987	1,623	(1,364)	-45.7%
3000	Purchased Services	-	-	84,751	124,242	226,538	134,533	125,500	(9,033)	-6.7%
5001	Telecommunications	-	-	5,804	5,899	5,876	6,310	6,626	316	5.0%
5500	Travel	-	-	20,100	23,585	11,659	16,800	11,505	(5,295)	-31.5%
5800	Miscellaneous	-	-	5,688	6,254	4,368	10,800	9,800	(1,000)	-9.3%
5801	Dues & Memberships	-	-	22,705	24,526	23,001	32,547	29,107	(3,440)	-10.6%
6000	Materials and Supplies	-	-	4,713	2,536	3,116	4,340	4,000	(340)	-7.8%
6040	Tech-Software/On line Content	-	-	-	-	-	12,000	12,000	-	0.0%
8110	Technology-Hardware Replace	-	-	-	914	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	-	-	-	-	-	-	0.0%
		3.00	2.50	\$ 613,280	\$ 561,366	\$ 670,274	\$ 621,713	\$ 567,853	\$ (53,860)	-8.7%



Communication Services

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

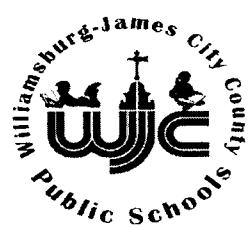
Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	\$ Change	% Change
Cost Center 51 - Communications Services										
1110	Administrative Salary & Wages	1.00	1.00	-	67,440	70,061	70,061	70,061	-	0.0%
1150	Clerical Salaries & Wages	-	-	-	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	-	4,998	5,200	5,360	5,360	-	0.0%
2210	VRS Benefits	-	-	-	10,318	9,675	9,675	6,256	(3,419)	-35.3%
2300	HMP Benefits	-	-	-	12,350	11,940	13,522	14,494	972	7.2%
2400	Group Life Insurance	-	-	-	674	574	553	196	(357)	-64.6%
2750	Retiree Health Care Credit	-	-	-	782	757	729	420	(309)	-42.4%
3000	Purchased Services	-	-	25,276	19,251	31,464	28,500	15,000	(13,500)	-47.4%
5200	Communications	-	-	712	1,646	11,195	1,700	-	(1,700)	-100.0%
5500	Travel	-	-	1,668	2,482	2,717	2,000	1,000	(1,000)	-50.0%
5800	Miscellaneous	-	-	8,229	14,115	9,159	10,700	5,000	(5,700)	-53.3%
5801	Dues & Memberships	-	-	19,144	20,100	20,762	23,000	23,000	-	0.0%
6000	Materials and Supplies	-	-	4,038	3,317	3,117	3,000	500	(2,500)	-83.3%
8110	Technology-Hardware Replace	-	-	-	-	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	4,127	538	9,770	-	-	-	0.0%
		1.00	1.00	\$ 63,194	\$ 158,013	\$ 186,390	\$ 168,800	\$ 141,287	\$ (27,513)	-16.3%



Human Resources

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

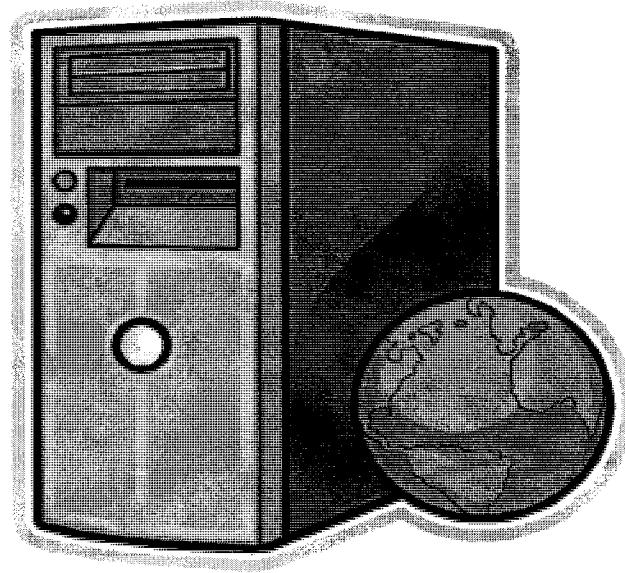
Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	\$ Change	% Change
Cost Center 54 - Human Resources										
1110	Administrative Salary & Wages	5.25	6.50	318,929	349,936	346,082	380,088	486,184	106,096	27.9%
1140	Technical Salaries & Wages	-	-	58,898	-	-	-	-	-	0.0%
1150	Clerical Salaries & Wages	2.50	2.50	163,859	168,762	166,355	89,004	93,492	4,488	5.0%
1520	Substitute Salaries & Wages	-	-	9,613	4,852	1,421	4,000	2,500	(1,500)	-37.5%
1620	Supplemental Salaries & Wages	-	-	8,279	28,475	14,834	25,000	20,000	(5,000)	-20.0%
2100	FICA Benefits	-	-	41,500	40,331	38,039	38,104	46,066	7,962	20.9%
2210	VRS Benefits	-	-	73,384	76,527	65,545	63,007	50,617	(12,390)	-19.7%
2300	HMP Benefits	-	-	49,584	63,936	60,631	62,876	68,118	5,242	8.3%
2400	Group Life Insurance	-	-	5,839	5,001	3,891	3,604	1,587	(2,017)	-56.0%
2500	Disability Insurance	-	-	1,892	2,266	1,994	2,451	-	(2,451)	-100.0%
2600	Unemployment Insurance	-	-	11,036	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	2,532	5,801	5,125	4,745	3,401	(1,344)	-28.3%
2800	Other Benefits	-	-	121,552	-	-	-	-	-	0.0%
3000	Purchased Services	-	-	98,008	114,112	81,890	93,500	64,300	(29,200)	-31.2%
5400	Leases and Rentals	-	-	1,056	1,056	1,056	1,100	900	(200)	-18.2%
5500	Travel	-	-	10,644	5,459	4,762	8,500	4,500	(4,000)	-47.1%
5800	Miscellaneous	-	-	139	-	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	2,759	1,125	1,530	2,500	1,500	(1,000)	-40.0%
5805	Staff Development	-	-	40,312	19,144	11,341	10,000	5,000	(5,000)	-50.0%
6000	Materials and Supplies	-	-	8,149	9,010	9,319	6,750	5,250	(1,500)	-22.2%
6040	Tech-Software/On line Content	-	-	8,355	9,975	11,897	12,000	11,750	(250)	-2.1%
8100	Capital Outlay Replacement	-	-	-	-	6,000	-	-	-	0.0%
8110	Technology-Hardware Replace	-	-	8,325	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	2,253	-	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	2,865	1,072	-	-	-	-	0.0%
		7.75	9.00	\$ 1,049,762	\$ 906,839	\$ 831,712	\$ 807,229	\$ 865,165	\$ 57,936	7.2%



Finance/Business Services

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

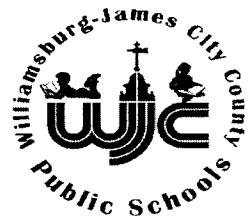
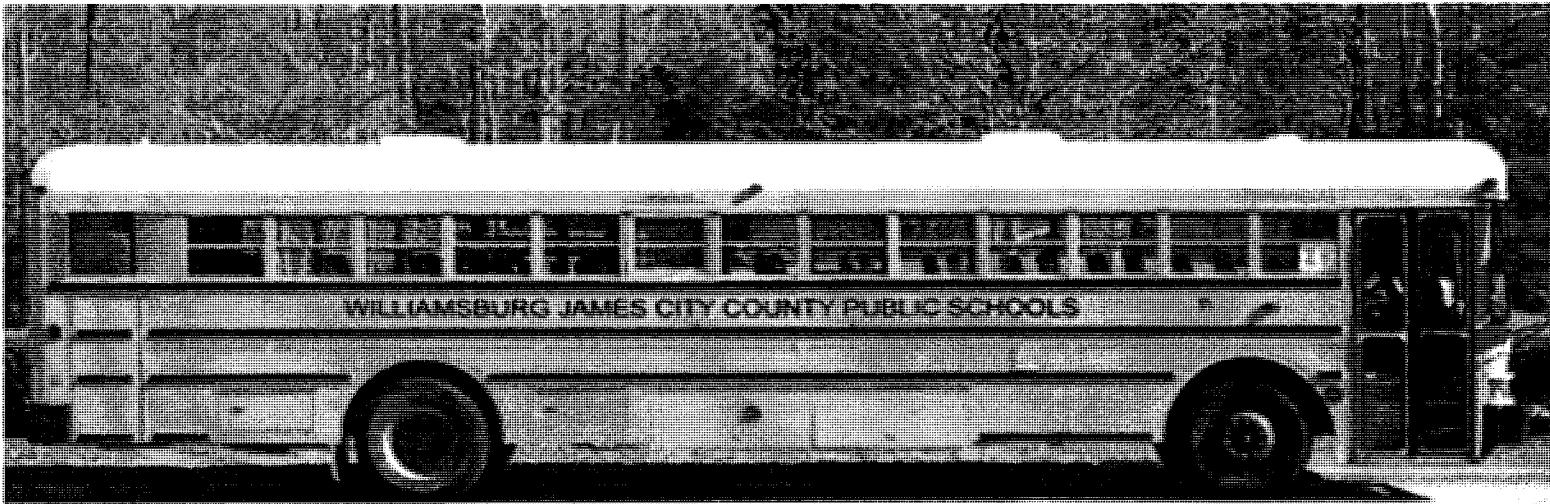
Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	\$ Change	% Change
Cost Center 56 - Finance/Business Services										
1110	Administrative Salary & Wages	0.75	0.50	108,974	103,433	68,938	93,431	69,493	(23,938)	-25.6%
1140	Technical Salaries & Wages	3.00	2.00	173,390	175,115	185,154	185,184	127,804	(57,380)	-31.0%
1150	Clerical Salaries & Wages	6.50	6.00	287,057	328,269	359,443	304,403	263,001	(41,402)	-13.6%
1520	Substitute Salaries & Wages	-	-	1,931	392	158	-	-	-	0.0%
2100	FICA Benefits	-	-	40,827	43,279	43,493	44,601	35,213	(9,388)	-21.0%
2210	VRS Benefits	-	-	74,410	82,565	77,551	75,681	39,319	(36,362)	-48.0%
2300	HMP Benefits	-	-	50,385	79,022	91,355	98,505	63,217	(35,288)	-35.8%
2400	Group Life Insurance	-	-	5,921	5,407	4,637	4,329	1,233	(3,096)	-71.5%
2500	Disability Insurance	-	-	1,551	1,286	1,844	2,348	-	(2,348)	-100.0%
2700	Worker's Compensation	-	-	288,591	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	2,567	6,239	5,997	5,699	2,642	(3,057)	-53.6%
3000	Purchased Services	-	-	74,670	76,408	75,971	81,171	77,871	(3,300)	-4.1%
5200	Communications	-	-	21,827	11,740	20,831	15,000	20,000	5,000	33.3%
5300	Insurance	-	-	339,509	-	-	-	-	-	0.0%
5400	Leases and Rentals	-	-	98,489	101,213	5,809	10,000	6,500	(3,500)	-35.0%
5500	Travel	-	-	4,675	6,330	3,982	5,500	5,000	(500)	-9.1%
5800	Miscellaneous	-	-	(292)	(60,034)	(47,700)	(18,750)	(20,000)	(1,250)	6.7%
5801	Dues & Memberships	-	-	3,684	2,924	3,341	3,000	2,900	(100)	-3.3%
5805	Staff Development	-	-	3,933	9,409	4,532	2,425	1,000	(1,425)	-58.8%
6000	Materials and Supplies	-	-	43,113	50,634	42,310	31,225	36,500	5,275	16.9%
6040	Tech-Software/On line Content	-	-	-	-	-	-	-	-	0.0%
6050	Non-Capitalized Tech Hardware	-	-	18,924	-	-	-	-	-	0.0%
7000	Tuition Payments to Joint Ops	-	-	12,674	-	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	4,867	4,985	-	-	-	-	0.0%
8110	Technology-Hardware Replace	-	-	1,074	1,598	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	15,000	255	1,844	2,000	1,000	(1,000)	-50.0%
8210	Technology-Hardware Additions	-	-	-	-	-	-	-	-	0.0%
		10.25	8.50	\$ 1,677,754	\$ 1,030,469	\$ 949,490	\$ 945,752	\$ 732,693	\$ (213,059)	-22.5%



Technology Services

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

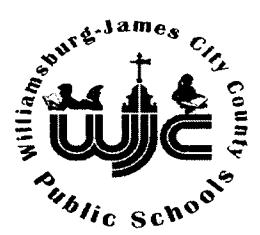
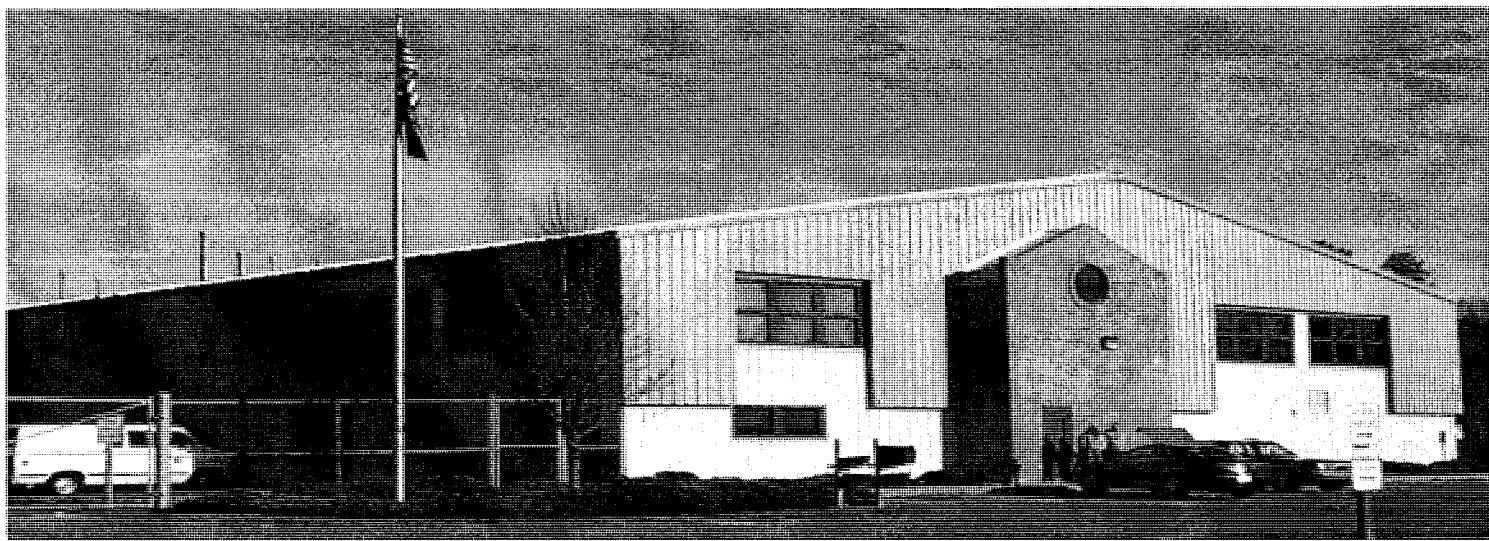
Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	\$ Change	% Change
Cost Center 57 - Technology Services										
1110	Administrative Salary & Wages	1.00	1.00	70,274	89,620	93,207	93,207	93,207	-	0.0%
1120	Instructional Salaries & Wages	12.00	12.00	-	455,375	526,214	667,722	701,644	33,922	5.1%
1124	Supervisor Salaries & Wages	1.00	1.00	77,096	79,413	82,634	82,634	82,634	-	0.0%
1140	Technical Salaries & Wages	10.00	10.00	354,039	551,825	606,627	582,794	582,794	-	0.0%
1141	Tech Support Salaries & Wages	10.00	10.00	-	374,880	393,078	359,668	369,610	9,942	2.8%
1150	Clerical Salaries & Wages	1.00	1.00	74,766	55,816	36,357	39,803	34,694	(5,109)	-12.8%
2100	FICA Benefits	-	-	42,251	118,038	128,696	139,676	142,640	2,964	2.1%
2210	VRS Benefits	-	-	73,510	235,669	235,938	247,313	163,382	(83,931)	-33.9%
2300	HMP Benefits	-	-	70,411	235,875	218,643	243,092	260,510	17,418	7.2%
2400	Group Life Insurance	-	-	5,849	15,402	14,007	14,148	5,123	(9,025)	-63.8%
2500	Disability Insurance	-	-	983	1,119	1,056	1,239	-	(1,239)	-100.0%
2750	Retiree Health Care Credit	-	-	2,536	17,402	18,360	18,623	10,977	(7,646)	-41.1%
3000	Purchased Services	-	-	670,759	729,728	927,967	797,037	769,037	(28,000)	-3.5%
5001	Telecommunications	-	-	301,276	386,022	424,098	479,427	497,027	17,600	3.7%
5500	Travel	-	-	6,008	7,579	7,495	6,500	6,250	(250)	-3.8%
5800	Miscellaneous	-	-	-	-	-	-	-	-	0.0%
5801	Dues & Memberships	-	-	509	367	750	582	582	-	0.0%
5805	Staff Development	-	-	5,043	9,632	9,868	3,500	3,500	-	0.0%
6000	Materials and Supplies	-	-	921	1,218	984	73,035	92,000	18,965	26.0%
6040	Tech-Software/On line Content	-	-	1,402	24,902	200	15,000	15,000	-	0.0%
8110	Technology-Hardware Replace	-	-	2,671	7,089	13,196	9,200	9,200	-	0.0%
8210	Technology-Hardware Additions	-	-	-	-	106,539	900,000	-	(900,000)	-100.0%
		35.00	35.00	\$ 1,760,305	\$ 3,396,971	\$ 3,845,914	\$ 4,774,200	\$ 3,839,811	\$ (934,389)	-19.6%



Transportation

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

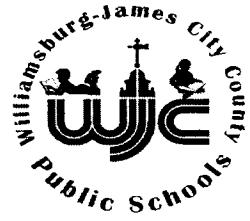
Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	\$ Change	% Change
Cost Center 61 - Transportation										
1110	Administrative Salary & Wages	1.00	1.00	67,797	69,930	73,025	73,025	73,025	-	0.0%
1140	Technical Salaries & Wages	6.00	6.00	222,707	247,173	234,347	240,492	240,492	-	0.0%
1150	Clerical Salaries & Wages	4.00	4.00	122,248	114,388	149,055	152,492	152,492	-	0.0%
1160	Trades Salaries & Wages	7.00	7.00	284,628	289,151	279,422	288,879	288,879	-	0.0%
1170	Bus Driver Salaries & Wages	96.60	99.60	1,478,945	1,539,131	1,679,364	1,955,275	1,946,204	(9,071)	-0.5%
1175	Bus Aides Salaries & Wages	26.00	29.00	259,018	300,375	334,668	463,457	407,293	(56,164)	-12.1%
1520	Substitute Salaries & Wages	-	-	286,302	507,316	464,240	167,000	167,000	-	0.0%
1620	Supplemental Salaries & Wages	-	-	115,281	154,009	153,611	153,826	153,826	-	0.0%
2100	FICA Benefits	-	-	214,970	237,553	246,847	267,325	262,334	(4,991)	-1.9%
2210	VRS Benefits	-	-	226,678	230,320	225,009	365,249	334,419	(30,830)	-8.4%
2300	HMP Benefits	-	-	586,274	739,001	747,683	814,190	991,265	177,075	21.7%
2400	Group Life Insurance	-	-	19,704	17,630	15,772	24,665	8,532	(16,133)	-65.4%
2500	Disability Insurance	-	-	451	466	699	890	-	(890)	-100.0%
2750	Retiree Health Care Credit	-	-	16,709	12,908	12,407	32,218	19,822	(12,396)	-38.5%
3000	Purchased Services	-	-	133,085	21,881	36,145	72,311	70,570	(1,741)	-2.4%
5100	Utilities	-	-	8,470	8,470	8,710	12,000	12,000	-	0.0%
5500	Travel	-	-	4,553	6,025	6,816	5,800	5,800	-	0.0%
5801	Dues & Memberships	-	-	260	-	200	200	200	-	0.0%
5805	Staff Development	-	-	1,249	1,550	1,431	1,750	1,750	-	0.0%
6000	Materials and Supplies	-	-	13,026	8,622	15,406	23,099	19,489	(3,610)	-15.6%
6008	Vehicle/Powered Equip Fuels	-	-	692,433	1,113,644	831,333	1,193,625	1,193,625	-	0.0%
6009	Vehicle/Powered Equip Supplies	-	-	256,299	304,874	329,742	338,000	338,000	-	0.0%
6030	Instructional Materials	-	-	244	2,081	2,114	2,425	2,300	(125)	-5.2%
6040	Tech-Software/On line Content	-	-	3,599	6,377	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	62,000	12,793	596,464	19,580	19,580	-	0.0%
8110	Technology-Hardware Replace	-	-	-	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	(2,450)	471	-	-	-	-	0.0%
		140.60	146.60	\$ 5,074,482	\$ 5,946,138	\$ 6,444,511	\$ 6,667,773	\$ 6,708,897	\$ 41,124	0.6%



Operations

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	\$ Change	% Change
Cost Center 62 - Operations										
1110	Administrative Salary & Wages	1.00	-	108,974	111,894	117,367	117,367	-	(117,367)	-100.0%
1140	Technical Salaries & Wages	3.00	3.00	123,961	127,618	197,952	250,401	217,924	(32,477)	-13.0%
1150	Clerical Salaries & Wages	3.00	3.00	145,325	152,783	141,046	127,385	126,585	(800)	-0.6%
1160	Trades Salaries & Wages	20.00	20.00	790,374	845,807	878,218	882,966	883,769	803	0.1%
1180	Laborer Salaries & Wages	-	-	20,316	51,682	26,456	25,000	18,000	(7,000)	-28.0%
1190	Service Salaries & Wages	81.75	81.75	1,839,971	2,302,500	2,411,008	2,161,467	2,187,034	25,567	1.2%
1520	Substitute Salaries & Wages	-	-	27,933	13,695	19,287	15,000	15,000	-	0.0%
2100	FICA Benefits	-	-	225,466	265,680	280,190	273,838	263,795	(10,043)	-3.7%
2210	VRS Benefits	-	-	327,740	404,890	383,819	408,988	373,536	(35,452)	-8.7%
2300	HMP Benefits	-	-	458,515	618,147	583,235	587,625	729,338	141,713	24.1%
2400	Group Life Insurance	-	-	28,179	30,478	26,631	30,025	10,453	(19,572)	-65.2%
2500	Disability Insurance	-	-	1,921	2,010	2,301	2,515	-	(2,515)	-100.0%
2750	Retiree Health Care Credit	-	-	22,540	23,726	22,235	38,010	34,980	(3,030)	-8.0%
3000	Purchased Services	-	-	933,409	468,920	827,228	952,680	930,700	(21,980)	-2.3%
5101	Electricity	-	-	1,545,054	2,145,114	2,462,341	2,010,000	2,252,996	242,996	12.1%
5102	Heating Fuel	-	-	319,670	436,435	385,116	560,586	593,986	33,400	6.0%
5103	Water/Sewer Services	-	-	120,853	157,589	175,183	179,395	192,670	13,275	7.4%
5104	Refuse Removal	-	-	54,648	80,030	73,125	73,026	77,500	4,474	6.1%
5200	Communications	-	-	3,245	1,500	1,838	2,700	2,100	(600)	-22.2%
5400	Leases and Rentals	-	-	381,896	324,077	298,889	281,191	44,500	(236,691)	-84.2%
5500	Travel	-	-	3,993	2,236	2,311	3,000	1,750	(1,250)	-41.7%
5800	Miscellaneous	-	-	703	658	10,075	10,000	8,000	(2,000)	-20.0%
5801	Dues & Memberships	-	-	1,586	2,100	1,049	1,950	1,950	-	0.0%
5805	Staff Development	-	-	5,486	15,331	11,422	5,000	3,000	(2,000)	-40.0%
6000	Materials and Supplies	-	-	768,093	862,163	789,699	736,700	719,250	(17,450)	-2.4%
6008	Vehicle/Powered Equip Fuels	-	-	-	-	-	-	-	-	0.0%
6009	Vehicle/Powered Equip Supplies	-	-	-	-	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	-	-	5,299	8,000	6,000	(2,000)	-25.0%
8200	Capital Outlay Additions	-	-	85,356	7,879	-	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	-	-	-	-	-	-	0.0%
9000	Other Uses of Funds	-	-	74,426	80,628	24,809	-	-	-	0.0%
		108.75	107.75	\$ 8,419,633	\$ 9,535,572	\$ 10,158,130	\$ 9,744,815	\$ 9,694,816	\$ (49,999)	-0.5%



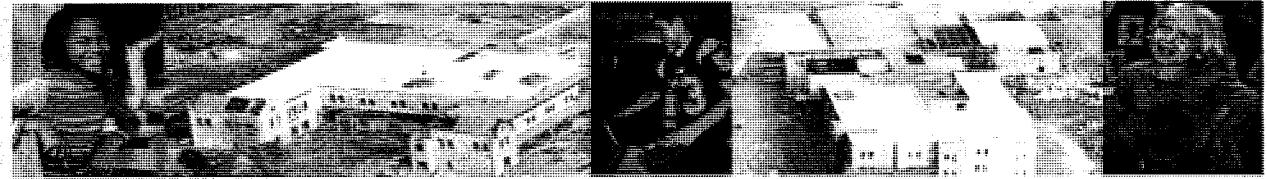
Fund Balance Spending

Williamsburg - James City County Public Schools
Operating Budget by Cost Center

Object	Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	Budget 2010	Budget 2011	\$ Change	% Change
Cost Center 65 - Fund Balance Spending										
3000	Purchased Services	-	-	52,936	467,243	8,032	-	-	-	0.0%
5200	Communications	-	-	-	4,000	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	-	26,295	-	-	-	-	0.0%
6020	Textbooks & Workbooks	-	-	-	2,212	-	-	-	-	0.0%
6030	Instructional Materials	-	-	-	12,491	-	-	-	-	0.0%
6050	Non-Capitalized Tech Hardware	-	-	-	7,933	-	-	-	-	0.0%
8100	Capital Outlay Replacement	-	-	-	70,564	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	10,831	252,345	55,901	-	-	-	0.0%
8210	Technology-Hardware Additions	-	-	-	1,257,386	18,334	-	-	-	0.0%
		-	-	\$ 63,767	\$ 2,100,469	\$ 82,267	\$ -	\$ -	\$ -	0.0%
GRAND TOTAL										
		1,589.56	1,595.83	\$ 96,685,172	\$ 109,817,459	\$ 112,265,294	\$ 113,933,710	\$ 109,529,450	\$ (4,404,260)	-3.9%



**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2010-2011**



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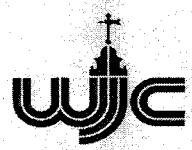


**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2010-2011**

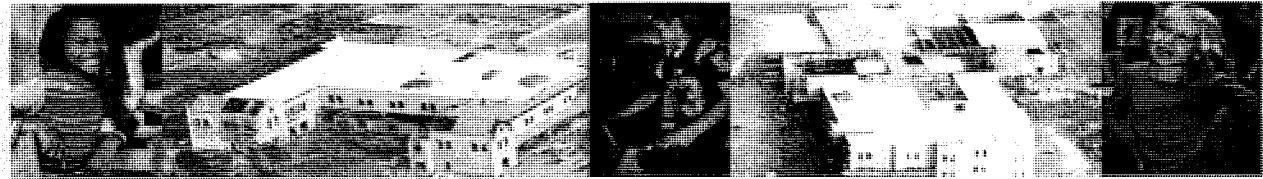


FINANCIAL SUMMARIES

Grants Fund



**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2010-2011**



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Williamsburg - James City County Public Schools
Grants Fund
Budget Summary

Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Revenue									
Federal	56.26	55.20	\$ 2,965,741	\$ 3,118,323	\$ 3,305,868	\$ 4,834,215	\$ 5,047,930	\$ 213,715	4.4%
State	8.08	7.58	591,348	651,285	791,858	791,944	763,290	(28,654)	-3.6%
Other	6.57	6.57	711,206	658,783	818,375	889,940	889,940	(0)	0.0%
Total Revenue	70.91	69.35	4,268,296	4,428,391	4,916,101	6,516,099	6,701,160	185,060	2.8%
Expenditures									
Title VI-B	24.10	24.10	1,685,187	1,641,996	1,734,083	1,679,864	1,874,617	194,753	11.6%
ARRA - Title VI-B	12.37	12.37	-	-	-	1,186,111	1,186,111	(0)	0.0%
Title I	11.50	11.00	805,847	930,182	1,082,361	987,634	1,022,259	34,625	3.5%
ARRA - Title I	2.75	2.75	-	-	-	341,336	336,118	(5,218)	-1.5%
Title I, D	0.50	0.50	-	24,698	31,628	31,568	78,738	47,170	149.4%
Title II, Part A, Teacher Quality	4.00	3.25	214,690	264,741	232,391	296,562	301,245	4,683	1.6%
Carl D. Perkins Grant	-	-	116,960	121,944	118,419	109,598	114,738	5,140	4.7%
Title II, Part D, Technology	-	-	8,035	8,397	18,930	10,836	11,503	667	6.2%
ARRA - Title II, Part D, Technology	-	-	-	-	-	29,122	-	(29,122)	-100.0%
Title III, Part A, Limited English Proficient	0.50	0.50	29,460	30,044	32,949	31,950	31,878	(72)	-0.2%
Federal Preschool Grant (Section 619)	0.54	0.73	38,523	27,438	26,317	26,317	25,738	(579)	-2.2%
ARRA - Federal Preschool Grant	-	-	-	-	-	39,937	39,937	-	0.0%
Title IV, Safe & Drug Free Schools	-	-	47,681	49,095	12,913	24,930	25,048	118	0.5%
Title V, Innovative Programs	-	-	11,523	10,275	8,318	-	-	-	0.0%
Project Hope	-	-	-	-	-	38,450	-	(38,450)	-100.0%
High Schools that Work	-	-	7,835	9,513	7,559	-	-	-	0.0%
SOL Web Based Technology Initiative	-	-	362,000	362,000	414,000	414,000	414,000	-	0.0%
Virginia Preschool Initiative	7.08	6.58	123,859	181,584	265,785	265,785	234,000	(31,785)	-12.0%
Special Education in Jails	1.00	1.00	89,772	92,164	96,356	96,442	99,573	3,131	3.2%
Individualized Student Alternative Education Program (ISAEP)	-	-	15,717	15,537	15,717	15,717	15,717	0	0.0%
School Health Initiative Grant	6.57	6.57	711,206	658,783	818,375	889,940	889,940	(0)	0.0%
Total Expenditures	70.91	69.35	\$ 4,268,296	\$ 4,428,391	\$ 4,916,101	\$ 6,516,099	\$ 6,701,160	\$ 185,060	2.8%



Williamsburg - James City County Public Schools

Grants Fund

Title VI-B

Description	2010	2011										% Change
	FTEs	FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	Change			
Wages & Employee Benefits												
1120 Instructional Salaries & Wages	18.50	18.50	\$ 1,042,533	\$ 1,026,790	\$ 1,079,914	\$ 1,104,632	\$ 1,060,000	\$ (44,632)	-4.0%			
1130 Other Professional Salaries & Wages	1.60	1.60	87,703	91,450	97,784	97,782	100,000	2,218	2.3%			
1150 Clerical Salaries & Wages	-	-	-	-	-	-	-	-	0.0%			
1151 Instructional Aides Salaries & Wages	4.00	4.00	58,762	33,378	64,241	34,556	70,000	35,444	102.6%			
1620 Supplemental Salaries & Wages	-	-	62,320	33,467	48,505	-	146,109	146,109	0.0%			
Total Wages	24.10	24.10	1,251,318	1,185,085	1,290,444	1,236,970	1,376,109	139,139	11.2%			
2100 FICA Benefits	-	-	92,756	87,289	95,888	94,991	105,272	10,281	10.8%			
2210 VRS Benefits	-	-	161,762	171,620	163,525	163,578	190,527	26,949	16.5%			
2300 HMP Benefits	-	-	145,580	168,773	161,730	161,819	177,740	15,921	9.8%			
2400 Group Life Insurance	-	-	12,872	11,216	9,709	9,713	12,546	2,833	29.2%			
2750 Retiree Health Care Credit	-	-	5,581	13,011	12,787	12,793	12,423	(370)	-2.9%			
Total Benefits	-	-	418,551	451,909	443,639	442,894	498,508	55,614	12.6%			
Total Wages & Employee Benefits	24.10	24.10	1,669,869	1,636,994	1,734,083	1,679,864	1,874,617	194,753	11.6%			
Other Expenditures												
3000 Purchased Services	-	-	-	-	-	-	-	-	0.0%			
6030 Instructional Materials	-	-	6,730	5,002	-	-	-	-	0.0%			
8200 Capital Outlay Additions	-	-	8,588	-	-	-	-	-	0.0%			
Total Other Expenditures	-	-	15,318	5,002	-	-	-	-	0.0%			
TOTAL	24.10	24.10	\$ 1,685,187	\$ 1,641,996	\$ 1,734,083	\$ 1,679,864	\$ 1,874,617	\$ 194,753	11.6%			

Grant Description

The Individuals with Disabilities Education Act (IDEA) was created to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding is included to help local schools develop and implement individualized education plans (IEP) to meet the unique educational needs of children with disabilities.

In Williamsburg-James City County Schools, these funds support the division's special education program. The grant is used to fund teacher and paraprofessional salaries and benefits.



Williamsburg - James City County Public Schools
Grants Fund
ARRA - Title VI-B

Description	2010	2011									
	FTEs	FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change		
Wages & Employee Benefits											
1120 Instructional Salaries & Wages	1.00	1.00	\$ -	\$ -	\$ -	\$ 234,680	\$ 234,680	\$ -	0.0%		
1130 Other Professional Salaries & Wages	7.00	7.00	-	-	-	194,128	194,128	-	0.0%		
1150 Clerical Salaries & Wages	0.37	0.37	-	-	-	14,233	14,233	-	0.0%		
1151 Instructional Aides Salaries & Wages	4.00	4.00	-	-	-	59,015	59,015	-	0.0%		
1520 Substitute	-	-	-	-	-	7,000	7,000	-	0.0%		
1620 Supplemental Salaries & Wages	-	-	-	-	-	67,000	67,000	-	0.0%		
Total Wages	12.37	12.37	-	-	-	576,056	576,056	-	0.0%		
2100 FICA Benefits	-	-	-	-	-	44,068	44,068	(0)	0.0%		
2210 VRS Benefits	-	-	-	-	-	54,836	54,836	-	0.0%		
2300 HMP Benefits	-	-	-	-	-	65,183	65,183	-	0.0%		
2400 Group Life Insurance	-	-	-	-	-	3,258	3,258	-	0.0%		
2750 Retiree Health Care Credit	-	-	-	-	-	4,156	4,156	-	0.0%		
Total Benefits	-	-	-	-	-	171,501	171,501	(0)	0.0%		
Total Wages & Employee Benefits	12.37	12.37	-	-	-	747,557	747,557	(0)	0.0%		
Other Expenditures											
3000 Purchased Services	-	-	-	-	-	80,000	80,000	-	0.0%		
5805 Staff Development Expense	-	-	-	-	-	53,944	53,944	-	0.0%		
6030 Instructional Materials	-	-	-	-	-	208,610	208,610	-	0.0%		
7000 Tuition Payments to Joint Ops	-	-	-	-	-	96,000	96,000	-	0.0%		
Total Other Expenditures	-	-	-	-	-	438,554	438,554	-	0.0%		
TOTAL	12.37	12.37	\$ -	\$ -	\$ -	\$ 1,186,111	\$ 1,186,111	\$ (0)	0.0%		

Grant Description

The Individuals with Disabilities Education Act (IDEA) was created to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding is included to help local schools develop and implement individualized education plans (IEP) to meet the unique educational needs of children with disabilities.

In Williamsburg-James City County Schools, these funds support the division's special education program. The grant is used to fund teacher and paraprofessional salaries and benefits.



Williamsburg - James City County Public Schools
Grants Fund
Title I

Description	2010	2011										% Change
	FTEs	FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change				
Wages & Employee Benefits												
1120 Instructional Salaries & Wages	10.00	10.00	\$ 549,178	\$ 562,501	\$ 593,904	\$ 524,164	\$ 553,823	\$ 29,659				5.7%
1140 Technical Salaries	1.00	1.00	-	9,350	45,363	11,515	45,363	33,848				293.9%
1150 Clerical Salaries & Wages	0.50	-	-	19,100	17,741	19,840	-	(19,840)				-100.0%
1620 Supplemental Salaries & Wages	-	-	17,590	20,120	9,599	-	-	-				0.0%
Total Wages	11.50	11.00	566,768	611,071	666,607	555,519	599,186	43,667				7.9%
2100 FICA Benefits	-	-	42,604	46,157	49,638	42,497	45,838	3,341				7.9%
2210 VRS Benefits	-	-	77,252	89,851	90,272	77,272	92,814	15,542				20.1%
2300 HMP Benefits	-	-	45,768	56,892	85,840	70,879	92,743	21,864				30.8%
2400 Group Life Insurance	-	-	6,147	5,872	5,360	4,508	6,112	1,604				35.6%
2750 Retiree Health Care Credit	-	-	2,665	6,812	7,059	6,050	6,052	2				0.0%
Total Employee Benefits	-	-	174,436	205,584	238,169	201,206	243,558	42,352				21.0%
Total Wages & Employee Benefits	11.50	11.00	741,204	816,655	904,776	756,725	842,744	86,019				11.4%
Other Expenditures												
3000 Purchased Services	-	-	45,015	82,445	158,446	202,527	169,292	(33,235)				-16.4%
5500 Travel	-	-	558	434	962	1,500	-	(1,500)				-100.0%
5800 Miscellaneous	-	-	1,742	760	110	608	-	(608)				-100.0%
6030 Instructional Materials	-	-	17,328	29,888	18,066	26,274	10,223	(16,051)				-61.1%
Total Other Expenditures	-	-	64,643	113,527	177,585	230,909	179,515	(51,394)				-22.3%
TOTAL	11.50	11.00	\$ 805,847	\$ 930,182	\$ 1,082,361	\$ 987,634	\$ 1,022,259	\$ 34,625				3.5%

Grant Description

Title I is the largest source of federal assistance to local school divisions and is authorized by the Improving America's School Act of 1994 under Title I of the NCLB Act which reauthorized the Elementary and Secondary Education Act of 1965. Title I funds are allocated to school divisions according to the division's concentrations of children from low income families. Funds are used to supplement regular instructional activities and make available services designed to enrich and accelerate the core curriculum in eligible schools in order to help all children move toward achieving high state performance standards.

In Williamsburg-James City County Schools, Title I funding is used to support the Reading Recovery Program at four elementary schools: James River, Matthew Whaley, DJ Montague and Rawls Byrd.



Williamsburg - James City County Public Schools
Grants Fund
ARRA - Title I

Description	2010	2011									
	FTEs	FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change		
Wages & Employee Benefits											
1120 Instructional Salaries & Wages	1.00	1.00	\$ -	\$ -	\$ -	\$ 54,879	\$ 54,879	\$ -	0.0%		
1150 Clerical Salaries & Wages	0.75	0.75	-	-	-	26,630	26,630	-	0.0%		
1151 Instructional Aides Salaries & Wages	1.00	1.00	-	-	-	46,250	46,250	-	0.0%		
Total Wages	2.75	2.75	-	-	-	127,759	127,759	-	0.0%		
2100 FICA Benefits	-	-	-	-	-	9,774	9,774	-	0.0%		
2210 VRS Benefits	-	-	-	-	-	11,205	11,205	-	0.0%		
2400 Group Life Insurance	-	-	-	-	-	772	772	-	0.0%		
2750 Retiree Health Care Credit	-	-	-	-	-	1,017	1,017	-	0.0%		
Total Benefits	-	-	-	-	-	22,768	22,768	-	0.0%		
Total Wages & Employee Benefits	2.75	2.75	-	-	-	150,527	150,527	-	0.0%		
Other Expenditures											
3000 Purchased Services	-	-	-	-	-	35,000	75,000	40,000	114.3%		
5500 Travel	-	-	-	-	-	4,809	591	(4,218)	-87.7%		
5800 Miscellaneous	-	-	-	-	-	11,000	40,000	29,000	263.6%		
6030 Instructional Materials	-	-	-	-	-	140,000	70,000	(70,000)	-50.0%		
Total Other Expenditures	-	-	-	-	-	190,809	185,591	(5,218)	-2.7%		
TOTAL	2.75	2.75	\$ -	\$ -	\$ -	\$ 341,336	\$ 336,118	\$ (5,218)	-1.5%		

Grant Description

Title I is the largest source of federal assistance to local school divisions and is authorized by the Improving America's School Act of 1994 under Title I of the NCLB Act which reauthorized the Elementary and Secondary Education Act of 1965. Title I funds are allocated to school divisions according to the division's concentrations of children from low income families. Funds are used to supplement regular instructional activities and make available services designed to enrich and accelerate the core curriculum in eligible schools in order to help all children move toward achieving high state performance standards.

In Williamsburg-James City County Schools, Title I funding is used to support the Reading Recovery Program at four elementary schools: James River, Matthew Whaley, DJ Montague and Rawls Byrd.



Williamsburg - James City County Public Schools
Grants Fund
Title I-D, Neglected and Delinquent Youth

Description	2010	2011										% Change
	FTEs	FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change				
Wages & Employee Benefits												
1120 Instructional Salaries & Wages	0.50	0.50	\$ -	\$ 21,056	\$ 27,308	\$ 27,308	\$ 47,788	\$ 20,480				75.0%
Total Wages	0.50	0.50	-	21,056	27,308	27,308	47,788	20,480				75.0%
2100 FICA Benefits	-	-	-	1,610	2,089	1,860	3,656	1,796				96.5%
2210 VRS Benefits	-	-	-	-	-	-	-	7,402	7,402			0.0%
2400 Group Life Insurance	-	-	-	-	-	-	-	487	487			0.0%
2750 Retiree Health Care Credit	-	-	-	-	-	-	-	483	483			0.0%
Total Employee Benefits	-	-	-	1,610	2,089	1,860	12,028	10,168				546.7%
Total Wages & Employee Benefits	0.50	0.50	-	22,666	29,397	29,168	59,816	30,648				105.1%
Other Expenditures												
5500 Travel	-	-	-	855	1,880	1,000	-	(1,000)				-100.0%
6030 Instructional Materials	-	-	-	1,177	351	1,400	18,922	17,522				1251.6%
Total Other Expenditures	-	-	-	2,032	2,231	2,400	18,922	16,522				688.4%
TOTAL	0.50	0.50	\$ -	\$ 24,698	\$ 31,628	\$ 31,568	\$ 78,738	\$ 47,170				149.4%

Grant Description

Title 1, D is part of the No Child Left Behind funding. It is directed at neglected and delinquent youth. In the WJCC division, the funds provide a reading specialist for the youth population at Merrimac Center.



Williamsburg - James City County Public Schools

Grants Fund

Title II, Part A

Description	2010	2011										% Change
	FTEs	FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change				
Wages & Employee Benefits												
1120 Instructional Salaries & Wages	4.00	3.00	\$ 140,409	\$ 136,073	\$ 140,288	\$ 140,300	\$ 119,073	\$ (21,227)				-15.1%
1150 Clerical Salaries & Wages	-	0.25	-	-	-	-	9,464					
1520 Substitute Salaries & Wages	-	-	70	-	-	-	5,000					0.0%
1620 Supplemental Salaries & Wages	-	-	-	5,873	-	-	10,000					0.0%
Total Wages	4.00	3.25	140,479	141,946	140,288	140,300	143,537	(6,227)				-4.4%
2100 FICA Benefits	-	-	10,384	10,415	10,376	10,733	10,981	248				2.3%
2210 VRS Benefits	-	-	13,341	20,838	19,512	19,376	19,910	534				2.8%
2300 HMP Benefits	-	-	9,380	23,489	10,000	10,000	12,395	2,395				23.9%
2400 Group Life Insurance	-	-	1,062	1,362	1,158	1,150	1,311	161				14.0%
2750 Retiree Health Care Credit	-	-	460	1,580	1,526	1,515	1,298	(217)				-14.3%
Total Employee Benefits	-	-	34,627	57,684	42,572	42,774	45,895	3,121				7.3%
Total Wages & Employee Benefits	4.00	3.25	175,106	199,630	182,860	183,074	189,432	6,358				3.5%
Other Expenditures												
3000 Purchased Services	-	-	39,584	59,262	39,934	113,488	99,100	(14,388)				-12.7%
5500 Travel	-	-	-	-	1,668	-	12,713	12,713				0.0%
5800 Miscellaneous	-	-	-	-	10	-	-	-				0.0%
6030 Instructional Materials	-	-	-	5,849	3,524	-	-	-				0.0%
8210 Technology - Hardware Additions	-	-	-	-	4,395	-	-	-				0.0%
Total Other Expenditures	-	-	39,584	65,111	49,531	113,488	111,813	(1,675)				-1.5%
TOTAL	4.00	3.25	\$ 214,690	\$ 264,741	\$ 232,391	\$ 296,562	\$ 301,245	\$ 4,683				1.6%

Grant Description

These Title II, Part A funds were authorized by the *No Child Left Behind* (NCLB) statute. The purpose of this grant is to increase the academic achievement of all students by helping schools and school divisions improve the quality of teachers and principals. The school division has the responsibility to determine the activities that will be funded and this decision must be based on a local needs assessment. The specific use of the funds will be determined after a needs assessment is finalized.



Williamsburg - James City County Public Schools
Grants Fund
Carl D. Perkins Grant

Description	2010	2011									%
	FTEs	FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	Change		
Wages & Employee Benefits											
1620 Supplemental Salaries & Wages	-	-	\$ 3,296	\$ 3,530	\$ 2,913	\$ 1,700	\$ 1,200	\$ (500)	-29.4%		
Total Wages	-	-	3,296	3,530	2,913	1,700	1,200	(500)	-29.4%		
2100 FICA Benefits	-	-	252	319	87	130	92	(38)	-29.4%		
Total Employee Benefits	-	-	252	319	87	130	92	(38)	-29.4%		
Total Wages & Employee Benefits	-	-	3,548	3,849	3,000	1,830	1,292	(538)	-29.4%		
Other Expenditures											
3000 Purchased Services	-	-	14,384	10,494	8,082	-	-	-	-	0.0%	
5500 Travel	-	-	14,536	17,016	8,397	28,370	29,059	689	2.4%		
5800 Miscellaneous	-	-	-	-	-	8,000	500	(7,500)	-93.8%		
6030 Instructional Materials	-	-	-	-	3,595	4,211	9,000	4,789	113.7%		
6040 Tech-Software/On line Content	-	-	37,062	70,520	9,862	16,000	13,000	(3,000)	-18.8%		
7005 New Horizons - Tuition	-	-	-	-	-	4,687	4,687	-	0.0%		
8200 Capital Outlay Additions	-	-	10,318	14,562	-	-	-	-	0.0%		
8210 Technology - Hardware Additions	-	-	37,112	5,503	85,483	46,500	57,200	10,700	23.0%		
Total Other Expenditures	-	-	113,412	118,095	115,419	107,768	113,446	5,678	5.3%		
TOTAL	-	-	\$ 116,960	\$ 121,944	\$ 118,419	\$ 109,598	\$ 114,738	\$ 5,140	4.7%		

Grant Description

The Virginia Department of Education administers annually the Carl D. Perkins vocational federal grant to our school division. These funds will be used to expand and update the Business Education and Technology Education programs at Lafayette and Jamestown High Schools, to pay for staff development to promote the integration of academic and vocational education.



Williamsburg - James City County Public Schools
Grants Fund
Title II, Part D

Description	2010		2011		Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
	FTEs	FTEs									
Other Expenditures											
3000 Purchased Services	-	-	\$	8,035	\$	-	\$ 2,738	\$ 2,706	\$ 2,876	\$ 170	6.3%
6050 Non-Capitalized Technology Hardware	-	-		-		8,397	16,192	8,130	8,627	497	6.1%
8210 Technology - Hardware Additions	-	-		-		-	-	-	-	-	0.0%
Total Other Expenditures	-	-		8,035		8,397	18,930	10,836	11,503	667	6.2%
TOTAL	-	-	\$	8,035	\$	8,397	\$ 18,930	\$ 10,836	\$ 11,503	\$ 667	6.2%

Grant Description

The focus of the competitive grant is high-quality professional development for classroom technology integration. The goal is to improve teaching and learning through the appropriate utilization and integration of technology.



Williamsburg - James City County Public Schools
Grants Fund
ARRA - Title II, Part D, Technology

Description	2010	2011							% Change
	FTEs	FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	
Other Expenditures									
3000 Purchased Services	-	-	-	-	-	7,281	-	(7,281)	-100.0%
8210 Technology - Hardware Additions	-	-	-	-	-	21,841	-	(21,841)	-100.0%
Total Other Expenditures	-	-	-	-	-	29,122	-	(29,122)	-100.0%
TOTAL	-	-	-	-	-	29,122	-	\$ (29,122)	-100.0%

Grant Description

The focus of the competitive grant is high-quality professional development for classroom technology integration. The goal is to improve teaching and learning through the appropriate utilization and integration of technology.



Williamsburg - James City County Public Schools
Grants Fund
Title III, Part A

Description	2010	2011									% Change	
	FTEs	FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	Change				
Wages & Employee Benefits												
1120 Instructional Salaries & Wages	0.50	0.50	\$ 21,010	\$ 18,048	\$ 19,802	\$ 19,805	\$ 20,102	\$ 297	\$	297	1.5%	
1520 Substitute Salaries & Wages	-	-	\$ 35	-	-	-	-	-	\$	-	0.0%	
Total Wages	0.50	0.50	21,045	18,048	19,802	19,805	20,102	297	\$	297	1.5%	
2100 FICA Benefits	-	-	1,452	1,332	1,502	1,515	1,538	23	\$	23	1.5%	
2210 VRS Benefits	-	-	2,983	2,897	2,735	2,735	3,114	379	\$	379	13.9%	
2400 Group Life Insurance	-	-	237	189	162	162	205	43	\$	43	26.6%	
2750 Retiree Health Care Credit	-	-	103	220	214	214	203	(11)	\$	(11)	-5.1%	
Total Employee Benefits	-	-	4,775	4,638	4,614	4,626	5,060	434	\$	434	9.4%	
Total Wages & Employee Benefits	0.50	0.50	25,820	22,686	24,415	24,431	25,162	731	\$	731	3.0%	
Other Expenditures												
3000 Purchased Services	-	-	394	-	1,689	5,239	3,500	(1,739)	\$	(1,739)	-33.2%	
5500 Travel	-	-	1,462	3,343	3,847	1,000	1,500	500	\$	500	50.0%	
6030 Instructional Materials	-	-	1,784	4,015	2,998	1,280	1,716	436	\$	436	34.1%	
Total Other Expenditures	-	-	3,640	7,358	8,534	7,519	6,716	(803)	\$	(803)	-10.7%	
TOTAL	0.50	0.50	\$ 29,460	\$ 30,044	\$ 32,949	\$ 31,950	\$ 31,878	\$ (72)	\$	(72)	-0.2%	

Grant Description

Immigrant children and youth are individuals who are aged 3 through 21 who were not born in the United States and who have not been attending one or more schools in any one or more states for more than three full academic years. Funds are provided in order to support the mentoring and tutoring of these students. Instructional supplies and materials, as well as basic instructional services (transportation) are covered under the grant. In addition, family literacy and parental outreach are components that this grant addresses in order to enhance the instructional opportunities for these students. This is done in an effort to smooth the transition of these students into our educational culture as well as the community at large.



Williamsburg - James City County Public Schools
Grants Fund
Federal Preschool Grant (Section 619)

Description	2010	2011									
	FTEs	FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change		
Wages & Employee Benefits											
1131 Nurse Salaries & Wages	0.54	0.73	\$ 30,749	\$ 27,438	\$ 26,317	\$ 26,317	\$ 25,738	\$ (579)	-2.2%		
Total Wages	0.54	0.73	30,749	27,438	26,317	26,317	25,738	(579)	-2.2%		
2100 FICA Benefits	-	-	1,107	-	-	-	-	-	-	0.0%	
2210 VRS Benefits	-	-	2,074	-	-	-	-	-	-	0.0%	
2300 HMP Benefits	-	-	4,356	-	-	-	-	-	-	0.0%	
2400 Group Life Insurance	-	-	165	-	-	-	-	-	-	0.0%	
2750 Retiree Health Care Credit	-	-	72	-	-	-	-	-	-	0.0%	
Total Employee Benefits	-	-	7,774	-	-	-	-	-	-	0.0%	
Total Wages & Employee Benefits	0.54	0.73	38,523	27,438	26,317	26,317	25,738	(579)	-2.2%		
TOTAL	0.54	0.73	\$ 38,523	\$ 27,438	\$ 26,317	\$ 26,317	\$ 25,738	(579)	-2.2%		

Grant Description

This annual grant is based on the number of two to five year old children under an active IEP on December 1 of the previous year. The grant monies are used to pay the salary for the nurse located at the NEED Center. The nurse deals with the diverse and extensive medical needs of the preschool children with disabilities, especially those that are medically fragile.



Williamsburg - James City County Public Schools
Grants Fund
ARRA - Federal Preschool Grant (Section 619)

Description	2010	2011										% Change
	FTEs	FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change				
Wages & Employee Benefits												
1131 Nurse Salaries & Wages	-	-	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -				0.0%
Total Wages	-	-	-	-	-	10,000	10,000	-				0.0%
2100 FICA Benefits	-	-	-	-	-	765	765	-				0.0%
Total Benefits	-	-	-	-	-	765	765	-				0.0%
Total Wages & Employee Benefits	-	-	-	-	-	10,765	10,765	-				0.0%
Other Expenditures												
3000 Purchased Services	-	-	-	-	-	2,000	2,000	-				0.0%
5805 Staff Development Expense	-	-	-	-	-	25,000	25,000	-				0.0%
6030 Instructional Materials	-	-	-	-	-	2,172	2,172	-				0.0%
Total Other Expenditures	-	-	-	-	-	29,172	29,172	-				0.0%
TOTAL	-	-	\$ -	\$ -	\$ -	\$ 39,937	\$ 39,937	\$ -				0.0%

Grant Description

This annual grant is based on the number of two to five year old children under an active IEP on December 1 of the previous year. The grant monies are used to pay the salary for the nurse located at the NEED Center. The nurse deals with the diverse and extensive medical needs of the preschool children with disabilities, especially those that are medically fragile.



Williamsburg - James City County Public Schools
Grants Fund
Title IV, Safe and Drug Free Schools

Description	2010	2011							\$ Change	% Change
	FTEs	FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget			
Wages & Employee Benefits										
1150 Clerical Salaries & Wages	-	-	\$ -	\$ 7,890	\$ -	\$ -	\$ -	-	-	0.0%
Total Wages	-	-	-	7,890	-	-	-	-	-	0.0%
2100 FICA Benefits	-	-	-	603	-	-	-	-	-	0.0%
Total Wages & Employee Benefits	-	-	-	8,493	-	-	-	-	-	0.0%
Other Expenditures										
3000 Purchased Services	-	-	47,681	40,602	12,913	24,930	25,048	118	0.5%	
Total Other Expenditures	-	-	47,681	40,602	12,913	24,930	25,048	118	0.5%	
TOTAL	-	-	\$ 47,681	\$ 49,095	\$ 12,913	\$ 24,930	\$ 25,048	\$ 118	\$ 0.5%	

Grant Description

The Drug Free Schools and Communities Act Grant provides support for programs that are intended to meet the seventh National Education Goal by preventing violence in and around schools and by strengthening programs that prevent the illegal use of alcohol, tobacco, and drugs. Funds are used to provide for specialized training and activities, substance abuse counseling, conflict resolution and mediation, and provide support prevention contacts in each school. General operational supplies and resource materials are also purchased from these funds.



Williamsburg - James City County Public Schools
Grants Fund
Title V, Innovative Programs

Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget *	2011 Budget *	\$ Change	% Change
Wages & Employee Benefits									
1120 Instructional Salaries & Wages	-	-	\$ 9,839	\$ 10,275	\$ -	\$ -	\$ -	\$ -	0.0%
1151 Instructional Aides Salaries & Wages	-	-	-	258	-	-	-	-	0.0%
Total Wages	-	-	9,839	10,275	-	-	-	-	0.0%
2100 FICA Benefits	-	-	96	-	-	-	-	-	0.0%
2300 HMP Benefits	-	-	-	-	-	-	-	-	0.0%
Total Employee Benefits	-	-	96	-	-	-	-	-	0.0%
Total Wages & Employee Benefits	-	-	9,935	10,275	-	-	-	-	0.0%
Other Expenditures									
6030 Instructional Materials	-	-	1,588	-	8,318	-	-	-	0.0%
Total Other Expenditures	-	-	1,588	-	8,318	-	-	-	0.0%
TOTAL	-	-	\$ 11,523	\$ 10,275	\$ 8,318	\$ -	\$ -	\$ -	0.0%

Grant Description

Title V of the Elementary and Secondary Education Act (ESEA), as amended by the No Child Left Behind Act of 2001, provides funding for innovative programs in public and private schools. Funds are used to support the pre kindergarten program here in Williamsburg-James City County Public Schools and provide materials to area private schools.

* This program was eliminated from the Federal Budget beginning with the 2008-2009 fiscal year.



Williamsburg - James City County Public Schools
Grants Fund
High Schools That Work

Description	2010	2011	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
	FTEs	FTEs							
Wages & Employee Benefits									
1120 Instructional Salaries & Wages	-	-	\$ 1,900	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Wages	-	-	1,900	-	-	-	-	-	0.0%
2100 FICA Benefits	-	-	100	-	-	-	-	-	0.0%
Total Employee Benefits	-	-	100	-	-	-	-	-	0.0%
Total Wages & Employee Benefits	-	-	2,000	-	-	-	-	-	0.0%
Other Expenditures									
3000 Purchased Services	-	-	5,835	6,697	4,474	-	-	-	0.0%
5500 Travel	-	-	-	2,816	3,085	-	-	-	0.0%
6030 Instructional Materials	-	-	-	-	-	-	-	-	0.0%
Total Other Expenditures	-	-	5,835	9,513	7,559	-	-	-	0.0%
TOTAL	-	-	\$ 7,835	\$ 9,513	\$ 7,559	\$ -	\$ -	\$ -	0.0%

Grant Description

This grant is provided by the Virginia Department of Education and requires a school division match of 50% of the funds. The program is operating at Lafayette High School only. Grant funds will be used for staff development and conferences as well as the development of a curriculum that integrates academic and vocational courses.



Williamsburg - James City County Public Schools
Grants Fund
ARRA - Project HOPE

Description	2010	2011									% Change
	FTEs	FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change			
Wages & Employee Benefits											
1620 Supplemental Salaries & Wages	-	-	\$ -	\$ -	\$ -	\$ 8,580	\$ -	\$ (8,580)	\$ -	\$ (8,580)	-100.0%
Total Wages	-	-	-	-	-	8,580	-	(8,580)	-	(8,580)	-100.0%
2100 FICA Benefits	-	-	-	-	-	667	-	(667)	-	(667)	-100.0%
Total Benefits	-	-	-	-	-	667	-	(667)	-	(667)	-100.0%
Total Wages & Employee Benefits	-	-	-	-	-	9,247	-	(9,247)	-	(9,247)	-100.0%
Other Expenditures											
3000 Purchased Services	-	-	-	-	-	6,325	-	(6,325)	-	(6,325)	-100.0%
5805 Staff Development Expense	-	-	-	-	-	9,550	-	(9,550)	-	(9,550)	-100.0%
6030 Instructional Materials	-	-	-	-	-	13,328	-	(13,328)	-	(13,328)	-100.0%
Total Other Expenditures	-	-	-	-	-	29,203	-	(29,203)	-	(29,203)	-100.0%
TOTAL	-	-	\$ -	\$ -	\$ -	\$ 38,450	\$ -	\$ (38,450)	\$ -	\$ (38,450)	-100.0%

Grant Description

Project HOPE - Virginia, the Virginia Education Program for Homeless Children and Youth, is a federally-funded grant authorized by the McKinney-Vento Homeless Education Assistance Act. Project HOPE - Virginia ensures the enrollment, attendance, and the success of homeless children and youth in school through public awareness efforts across the commonwealth and subgrants to local school divisions. Local Education Agencies (LEA) develop customized programs to meet the needs of homeless children and youth in their area. Project HOPE - Virginia funds activities throughout the school year, including early childhood education, mentoring, tutoring, parent education, summer enrichment programs, and domestic violence prevention programs. In addition, emergency services, referrals for health services, transportation, school supplies, and costs related to obtaining school records may be provided through the local Homeless Education Program.



Williamsburg - James City County Public Schools
Grants Fund
SOL Web Based Technology Initiative

Description	2010	2011									%	
	FTEs	FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	Change			
Other Expenditures												
6050 Non-Capitalized Tech Hardware	-	-	\$ -	\$ -	\$ -	\$ 414,000	\$ 414,000	\$ -	-	0.0%		
6060 Non-Capitalized Tech Infrastructure	-	-	129,457	127,375	-	-	-	-	-	-	0.0%	
8110 Technology - Hardware Replacement	-	-	73,313	74,291	-	-	-	-	-	-	0.0%	
8210 Technology - Hardware Additions	-	-	159,230	160,334	414,000	-	-	-	-	-	0.0%	
Total Other Expenditures	-	-	362,000	362,000	414,000	414,000	414,000	414,000	-	-	0.0%	
TOTAL	-	-	\$ 362,000	\$ 362,000	\$ 414,000	\$ 414,000	\$ 414,000	\$ 414,000	-	0.0%		

Grant Description

SOL Web Based Technology Initiative funds are targeted to achieve the following four goals: (1) Provide student access to computers at a ration of one computer for every five students, (2) Create an Internet-ready local area network capability in every school, (3) Assure adequate high-speed, high-bandwidth capability for instructional, remedial, and testing needs and (4) Establish a statewide Standards of Learning test delivery system.



Williamsburg - James City County Public Schools
Grants Fund
Virginia Preschool Initiative

Description	2010	2011										% Change
	FTEs	FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	Change			
Wages & Employee Benefits												
1120 Instructional Salaries & Wages	1.00	0.50	\$ -	\$ 8,903	\$ 47,598	\$ 40,599	\$ 17,864	\$ (22,735)	-	-56.0%		
1130 Other Professional Salaries & Wages	0.43	0.43	21,725	7,829	17,202	12,532	24,208	11,676		93.2%		
1150 Clerical Salaries & Wages	-	-	-	-	-	600	-	(600)		-100.0%		
1151 Instructional Aides Salaries & Wages	5.65	5.65	75,081	77,666	100,868	100,000	80,676	(19,324)		-19.3%		
1520 Substitute Salaries & Wages	-	-	385	5,580	22,826	8,400	16,200	7,800		92.9%		
1620 Supplemental Salaries & Wages	-	-	126	-	1,000	-	-	-		0.0%		
Total Wages	7.08	6.58	97,317	99,978	189,494	162,131	138,948	(23,183)		-14.3%		
2100 FICA Benefits	-	-	7,036	7,441	14,534	12,403	10,630	(1,773)		-14.3%		
2210 VRS Benefits	-	-	994	9,288	14,940	12,824	6,590	(6,234)		-48.6%		
2300 HMP Benefits	-	-	14,730	10,126	24,181	22,878	13,200	(9,678)		-42.3%		
2400 Group Life Insurance	-	-	79	495	887	732	377	(355)		-48.5%		
2750 Retiree Health Care Credit	-	-	34	596	1,168	964	496	(468)		-48.5%		
Total Employee Benefits	-	-	22,873	27,946	55,710	49,801	31,293	(18,508)		-37.2%		
Total Wages & Employee Benefits	7.08	6.58	120,190	127,924	245,204	211,932	170,241	(41,691)		-19.7%		
Other Expenditures												
3000 Purchased Services	-	-	-	-	587	6,000	12,000	6,000		100.0%		
5500 Travel	-	-	-	1,562	1,161	2,700	-	(2,700)		-100.0%		
5800 Miscellaneous	-	-	300	-	-	-	-	-		0.0%		
6000 Materials and Supplies	-	-	-	-	1,335	859	2,000	1,141		132.8%		
6030 Instructional Materials	-	-	3,369	5,762	12,101	20,000	13,259	(6,741)		-33.7%		
6040 Tech-Software/On line Content	-	-	-	2,294	2,986	6,294	3,500	(2,794)		-44.4%		
8200 Capital Outlay Additions	-	-	-	8,077	909	3,000	33,000	30,000		1000.0%		
8210 Technology - Hardware Additions	-	-	-	35,965	1,502	15,000	-	(15,000)		-100.0%		
Total Other Expenditures	-	-	3,669	53,660	20,581	53,853	63,759	9,906		18.4%		
TOTAL	7.08	6.58	\$ 123,859	\$ 181,584	\$ 265,785	\$ 265,785	\$ 234,000	\$ (31,785)		-12.0%		

Grant Description

Virginia Preschool Initiative funds support the provision of full-day comprehensive preschool services for four-year-old children. Children identified to participate in this program display risk factors that put them at potential risk of school failure. The primary goal of the Virginia Preschool Initiative is to provide early intervention services and family support to ensure a solid foundation for success in kindergarten and early elementary school.

This grant is funded under the lottery block grant in the House proposal



Williamsburg - James City County Public Schools
Grants Fund
Special Education in Jails

Description	2010	2011									\$ Change	% Change
	FTEs	FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget					
Wages & Employee Benefits												
1120 Instructional Salaries & Wages	1.00	1.00	\$ 63,973	\$ 64,282	\$ 67,558	\$ 67,560	\$ 67,560	\$ 67,560	\$ 67,560	\$ 67,560	-	0.0%
Total Wages	1.00	1.00	63,973	64,282	67,558	67,560	67,560	67,560	67,560	67,560	-	0.0%
2100 FICA Benefits	-	-	4,388	4,362	4,581	5,168	5,168	5,168	5,168	5,168	-	0.0%
2210 VRS Benefits	-	-	9,083	9,835	9,330	9,330	10,465	10,465	10,465	10,465	1,135	12.2%
2300 HMP Benefits	-	-	9,380	10,620	10,000	10,000	13,008	13,008	13,008	13,008	3,008	30.1%
2400 Group Life Insurance	-	-	723	643	554	554	689	689	689	689	135	24.4%
2750 Retiree Health Care Credit	-	-	313	746	730	730	682	682	682	682	(48)	-6.5%
Total Employee Benefits	-	-	23,887	26,206	25,195	25,782	30,013	30,013	30,013	30,013	4,231	16.4%
Total Wages & Employee Benefits	1.00	1.00	87,860	90,488	92,753	93,342	97,573	97,573	97,573	97,573	4,231	4.5%
Other Expenditures												
3000 Purchased Services	-	-	990	1,344	879	-	-	-	-	-	-	0.0%
5500 Travel	-	-	-	130	-	-	-	-	-	-	-	0.0%
5800 Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	0.0%
6030 Instructional Materials	-	-	152	202	767	2,000	2,000	2,000	2,000	2,000	-	0.0%
8200 Capital Outlay Additions	-	-	770	-	1,957	1,100	-	-	-	-	(1,100)	-100.0%
Total Other Expenditures	-	-	1,912	1,676	3,603	3,100	2,000	2,000	2,000	2,000	(1,100)	-35.5%
TOTAL	1.00	1.00	\$ 89,772	\$ 92,164	\$ 96,356	\$ 96,442	\$ 99,573	\$ 99,573	\$ 99,573	\$ 99,573	3,131	3.2%

Grant Description

In accordance with the *Regulations Governing Special Education Programs for the Children with Disabilities in Virginia*, the WJCC schools provides a program for children with disabilities who are incarcerated for 10 or more days in a regional or local jail in its jurisdiction. The term "children with disabilities" means identified students through the age of 22 if they are 22 on or before September 30th of that school year. Students may be identified while incarcerated following procedures developed from the VDOE.

The program has been in effect at the Virginia Peninsula Regional Jail since the 2000-2001 school year and it is the responsibility of the WJCC schools to provide instruction to all identified individuals as long as they are incarcerated in this facility.



Williamsburg - James City County Public Schools
Grants Fund
Individualized Student Alternative Education Program (ISAEP)

Description	2010	2011									% Change
	FTEs	FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	Change		
Wages & Employee Benefits											
1110 Administrative Salaries & Wages	-	-	\$ 2,968	\$ 3,192	\$ 2,940	\$ 2,940	\$ -	\$ (2,940)	-100.0%		
1120 Instructional Salaries & Wages	-	-	9,240	4,816	5,160	4,816	5,712	896	18.6%		
1130 Other Professional Salaries & Wages	-	-	-	5,404	5,404	5,404	6,804	1,400	25.9%		
Total Wages	-	-	12,208	13,412	13,504	13,160	12,516	(644)	-4.9%		
2100 FICA Benefits	-	-	934	1,026	1,032	1,007	958	(49)	-4.8%		
Total Employee Benefits	-	-	934	1,026	1,032	1,007	958	(49)	-4.8%		
Total Wages & Employee Benefits	-	-	13,142	14,438	14,536	14,167	13,474	(693)	-4.9%		
Other Expenditures											
5500 Travel	-	-	115	-	261	225	450	225	100.0%		
6030 Instructional Materials	-	-	2,460	1,099	920	1,325	1,793	468	35.3%		
Total Other Expenditures	-	-	2,575	1,099	1,181	1,550	2,243	693	44.7%		
TOTAL	-	-	\$ 15,717	\$ 15,537	\$ 15,717	\$ 15,717	\$ 15,717	\$ 0	0.0%		

Grant Description

As stated in the State approved ISAEP application narrative, the main goal of the ISAEP program is to provide an opportunity for capable students who are not being successful in the traditional high school to earn a high school credential. Through academic instruction and vocational guidance, it is expected that the participants will leave school more ready to enter the next level of education or the workforce.



Williamsburg - James City County Public Schools
Grants Fund
School Health Initiative Grant

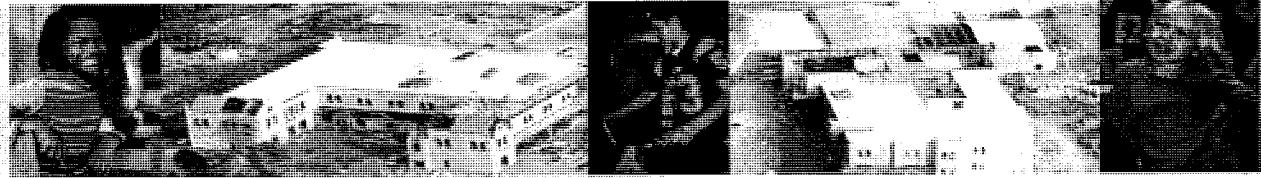
Description	2010	2011										%
	FTEs	FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	Change			
Wages & Employee Benefits												
1120 Instructional Salaries & Wages	2.00	2.00	\$ 120,784	\$ 58,718	\$ 95,976	\$ 99,422	\$ 95,246	\$ (4,176)	-4.2%			
1130 Other Professional Salaries & Wages	4.57	4.57	\$ 177,323	\$ 226,620	\$ 234,821	\$ 238,067	\$ 248,404	\$ 10,337	4.3%			
1150 Clerical Salaries & Wages	-	-	-	-	-	-	-	-	0.0%			
1170 Operative Salaries & Wages	-	-	45	-	30,540	-	-	-	0.0%			
1520 Substitute Salaries & Wages	-	-	-	3,941	1,940	6,038	2,322	(3,716)	-61.5%			
1620 Supplemental Salaries & Wages	-	-	14,242	22,017	-	27,729	27,438	(291)	-1.0%			
Total Wages	6.57	6.57	312,394	311,296	363,277	371,256	373,410	2,154	0.6%			
2100 FICA Benefits	-	-	22,827	22,600	26,693	28,401	28,566	165	0.6%			
2210 VRS Benefits	-	-	39,789	41,515	42,279	42,280	53,231	10,951	25.9%			
2300 HMP Benefits	-	-	22,989	22,970	34,212	51,100	41,839	(9,262)	-18.1%			
2400 Group Life Insurance	-	-	3,166	2,712	2,510	2,510	3,505	995	39.7%			
2500 Disability Insurance	-	-	-	-	339	246	-	(246)	-100.0%			
2750 Retiree Health Care Credit	-	-	1,373	3,147	3,306	3,306	3,471	165	5.0%			
Total Employee Benefits	-	-	90,144	92,944	109,339	127,843	130,612	2,769	2.2%			
Total Wages & Employee Benefits	6.57	6.57	402,538	404,240	472,616	499,099	504,022	4,923	1.0%			
Other Expenditures												
3000 Purchased Services	-	-	254,100	144,928	145,986	214,851	293,175	78,324	36.5%			
4000 Internal Services	-	-	4,375	9,347	9,317	7,000	10,000	3,000	42.9%			
5500 Travel	-	-	2,788	5,451	4,215	6,000	5,000	(1,000)	-16.7%			
5800 Miscellaneous	-	-	7,056	6,267	8,153	13,490	16,000	2,510	18.6%			
6000 Materials and Supplies	-	-	11,647	11,267	16,321	16,000	13,500	(2,500)	-15.6%			
6030 Instructional Materials	-	-	27,952	76,362	157,839	126,500	48,243	(78,257)	-61.9%			
8200 Capital Outlay Additions	-	-	-	-	-	-	-	-	0.0%			
8210 Technology - Hardware Additions	-	-	750	921	3,928	7,000	-	(7,000)	-100.0%			
Total Other Expenditures	-	-	308,668	254,543	345,759	390,841	385,918	(4,923)	-1.3%			
TOTAL	6.57	6.57	\$ 711,206	\$ 658,783	\$ 818,375	\$ 889,940	\$ 889,940	\$ (0)	0.0%			

Grant Description

This grant is provided by the Williamsburg Community Health Foundation in an effort to evaluate and expand WJC's programs affecting students and wellness. The results will be the development of an action plan and implementation of services that will address ways to improve nutrition, increase physical activity, and help families throughout the division to enroll in insurance programs and access medical care.



**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2010-2011**



FINANCIAL SUMMARIES

Child Nutrition Services

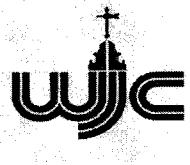
Williamsburg - James City County Public Schools

Child Nutrition Services Fund

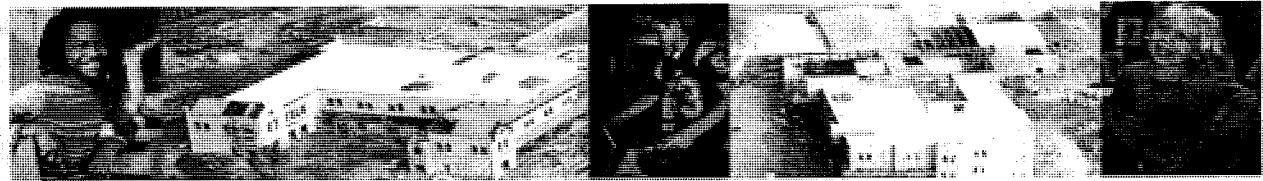
Budget Summary

Currently, Williamsburg-James City County serves an average of 7,600 meals and 250 after-school snacks each day. Child Nutrition Services provides breakfasts, lunches, and snacks which meet the nutritional requirements of the U.S. Department of agriculture. Meals are provided free or at a reduced cost to students who qualify based on federal guidelines for the National School Breakfast and Lunch Programs.

Account Description	2010 FTEs	2011 FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Revenue									
Sales	-	-	\$ 1,931,722	\$ 1,989,751	\$ 2,000,444	\$ 2,337,000	\$ 2,189,109	\$ (147,891)	-6.3%
Federal	-	-	1,168,486	1,320,363	1,494,692	1,350,216	1,582,000	231,784	17.2%
State	-	-	42,303	44,544	42,259	45,000	43,000	(2,000)	-4.4%
Catering	-	-	53,141	20,465	34,730	25,000	25,000	-	0.0%
Vending	-	-	52,727	41,115	12,334	42,000	13,000	(29,000)	-69.0%
Interest Earnings	-	-	78,260	86,564	8,551	35,000	8,500	(26,500)	-75.7%
Other	-	-	1,774	4,157	3,177	4,000	3,500	(500)	-12.5%
Total Revenue	-	-	\$ 3,328,413	\$ 3,506,959	\$ 3,596,188	\$ 3,838,216	\$ 3,864,109	\$ 25,893	0.7%
Expenditures									
1110 Administrative Salaries & Wages	1.00	1.00	79,261	81,621	82,451	84,825	84,825	-	0.0%
1130 Other Professional Salaries & Wages	1.00	1.00	-	-	-	46,405	46,405	-	0.0%
1150 Clerical Salaries & Wages	1.00	1.00	42,220	37,200	34,865	35,034	35,034	-	0.0%
1190 Service Salaries & Wages	58.03	59.44	835,900	1,029,903	1,062,833	1,100,031	1,100,031	-	0.0%
Total Wages	61.03	62.44	957,381	1,148,724	1,180,149	1,266,295	1,266,295	-	0.0%
2100 FICA Benefits	-	-	70,419	83,936	86,855	96,872	96,872	-	0.0%
2210 VRS Benefits	-	-	60,396	71,648	66,780	71,411	83,971	12,560	17.6%
2300 HMP Benefits	-	-	129,300	169,887	217,109	237,840	273,767	35,927	15.1%
2400 Group Life Insurance	-	-	4,834	4,698	3,984	4,085	5,529	1,444	35.4%
2500 Disability Insurance	-	-	528	544	518	565	-	(565)	-100.0%
2750 Retiree Health Care Credit	-	-	2,235	5,385	5,178	5,378	5,475	97	1.8%
Total Employee Benefits	-	-	267,712	336,098	380,423	416,151	465,614	49,463	11.9%
Total Wages & Employee Benefits	61.03	62.44	1,225,093	1,484,822	1,560,573	1,682,446	1,731,909	49,463	2.9%
Other Expenditures									
3000 Contracted Services	-	-	25,387	45,027	3,211	30,070	31,500	1,430	4.8%
5500 Travel	-	-	7,895	10,532	10,737	10,500	10,500	-	0.0%
5800 Miscellaneous	-	-	83,460	225,765	150,703	2,700	2,700	-	0.0%
6000 Materials and Supplies	-	-	92,656	112,356	101,441	112,500	112,500	-	0.0%
6002 Food Supplies	-	-	1,646,254	1,812,645	1,943,474	2,000,000	1,975,000	(25,000)	-1.3%
8100 Capital Outlay Replacement	-	-	48,810	2,261	7,673	-	-	-	0.0%
8200 Capital Outlay Additions	-	-	100,620	13,992	-	-	-	-	0.0%
Total Other Expenditures	-	-	2,005,081	2,222,578	2,217,239	2,155,770	2,132,200	(23,570)	-1.1%
Total Expenditures	61.03	62.44	\$ 3,230,174	\$ 3,707,400	\$ 3,777,811	\$ 3,838,216	\$ 3,864,109	\$ 25,893	0.7%
Excess of Revenues over Expenditures			98,239	(200,441)	(181,623)	-	-		
Fund Balance - Beginning of year			471,489	569,728	369,287	187,664	187,664		
Fund Balance - End of Year			\$ 569,728	\$ 369,287	\$ 187,664	\$ 187,664	\$ 187,664		



**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2010-2011**



FINANCIAL SUMMARIES

State Operated Programs



Williamsburg - James City County Public Schools
State Operated Programs Fund
Budget Summary

Description	2010	2011									%
	FTEs	FTEs	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	Change		
Revenue											
State	10.00	10.50	\$ 841,011	\$ 817,078	\$ 838,405	\$ 845,304	\$ 953,293	\$ 107,989	12.8%		
Total Revenue			841,011	817,078	838,405	845,304	953,293	107,989	12.8%		
Expenditures											
Merrimac Juvenile Detention Center	7.00	7.50	614,396	580,935	600,554	603,751	704,016	100,265	16.6%		
Eastern State Hospital	3.00	3.00	226,615	236,143	237,851	241,553	249,277	7,724	3.2%		
Total Expenditures	10.00	10.50	\$ 841,011	\$ 817,078	\$ 838,405	\$ 845,304	\$ 953,293	\$ 107,989	12.8%		



Williamsburg - James City County Public Schools
State Operated Programs Fund
Merrimac Juvenile Detention Center Detail

Description	2010		2011		Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
	FTEs	FTEs									
Wages & Employee Benefits											
1120 Instructional Salaries & Wages	6.00	6.50	\$	383,409	\$	402,749	\$	381,950	\$	361,956	\$
1130 Other Professional Salaries & Wages	1.00	1.00		59,084		-		50,139		60,139	
1520 Substitute Salaries & Wages	-	-		9,816		11,902		6,683		9,000	
Total Wages	7.00	7.50		452,309		414,651		438,772		431,095	
2100 FICA Benefits	-	-		33,839		31,030		32,849		33,822	
2210 VRS Benefits	-	-		62,997		63,631		59,672		61,054	
2300 HMP Benefits	-	-		36,076		37,556		36,780		36,780	
2400 Group Life Insurance	-	-		5,013		4,159		3,543		3,625	
2750 Retiree Health Care Credit	-	-		2,173		4,824		4,666		4,775	
Total Employee Benefits	-	-		140,098		141,200		137,510		140,056	
Total Wages & Employee Benefits	7.00	7.50		592,407		555,851		576,282		571,151	
Other Expenditures											
3000 Purchased Services	-	-		5,646		4,526		4,370		8,900	
5500 Travel	-	-		1,852		2,184		1,684		3,500	
6000 Materials and Supplies	-	-		1,842		137		457		1,000	
6020 Textbooks and Workbooks	-	-		-		2,310		4,799		5,000	
6030 Instructional Materials	-	-		8,395		7,652		9,644		3,500	
8200 Capital Outlay Additions	-	-		-		4,492		-		-	
8210 Technology - Hardware Additions	-	-		4,254		3,783		3,319		4,000	
Total Other Expenditures	-	-		21,989		25,084		24,272		32,600	
TOTAL	7.00	7.50	\$	614,396	\$	580,935	\$	600,554	\$	603,751	\$
										704,016	\$
										100,265	16.6%

Grant Description

The Merrimac Center is a state operated program overseen by Williamsburg-James City County Public Schools. Funding provides educational services to students detained by the Justice System in the Middle Peninsula Juvenile Detention Center.

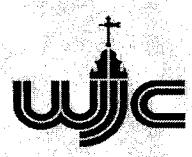


Williamsburg - James City County Public Schools
State Operated Programs Fund
Eastern State Hospital Detail

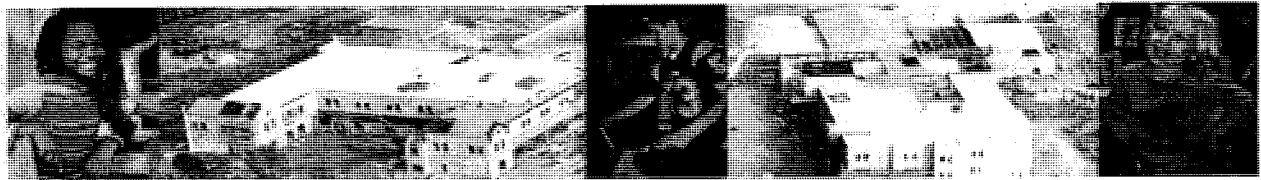
Description	2010		2011		Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
	FTEs	FTEs									
Wages & Employee Benefits											
1110 Administrative Salaries & Wages	1.00	1.00	\$ 36,566	\$ 82,268	\$ 85,489	\$ 85,489	\$ 85,489	\$ 85,489	\$ -	-	0.0%
1120 Instructional Salaries & Wages	1.00	1.00	65,706	67,026	68,026	69,201	69,201	69,201	\$ -	-	0.0%
1127 Assistant Principal Salaries & Wages	-	-	41,567	-	-	-	-	-	-	-	0.0%
1150 Clerical Salaries & Wages	1.00	1.00	26,816	27,963	28,431	29,118	29,118	29,118	\$ -	-	0.0%
Total Wages	3.00	3.00	170,655	177,257	181,946	183,808	183,808	183,808	\$ -	-	0.0%
2100 FICA Benefits	-	-	12,922	13,465	13,826	14,061	14,061	14,061	\$ -	-	0.0%
2210 VRS Benefits	-	-	23,513	27,204	25,384	25,384	28,472	28,472	3,088	3,088	12.2%
2300 HMP Benefits	-	-	9,592	9,880	9,420	9,420	11,405	11,405	1,985	1,985	21.1%
2400 Group Life Insurance	-	-	1,871	1,778	1,507	1,507	1,875	1,875	368	368	24.4%
2500 Disability Insurance	-	-	378	548	522	588	-	-	(588)	(588)	-100.0%
2750 Retiree Health Care Credit	-	-	811	2,062	1,985	1,985	1,856	1,856	(129)	(129)	-6.5%
Total Employee Benefits	-	-	49,087	54,937	52,644	52,945	57,669	57,669	4,724	4,724	8.9%
Total Wages & Employee Benefits	3.00	3.00	219,742	232,194	234,590	236,753	241,477	241,477	4,724	4,724	2.0%
Other Expenditures											
3000 Purchased Services	-	-	-	-	64	300	300	300	\$ -	-	0.0%
5500 Travel	-	-	2,936	2,899	2,792	3,500	6,000	6,000	2,500	2,500	71.4%
5800 Miscellaneous	-	-	573	454	323	-	500	500	500	500	100.0%
6000 Materials & Supplies	-	-	970	173	-	1,000	-	-	(1,000)	(1,000)	-100.0%
6020 Textbooks and Workbooks	-	-	-	-	-	-	-	-	-	-	0.0%
6030 Instructional Materials	-	-	464	423	82	-	1,000	1,000	1,000	1,000	100.0%
8200 Capital Outlay Additions	-	-	-	-	-	-	-	-	-	-	0.0%
8210 Technology - Hardware Additions	-	-	1,930	-	-	-	-	-	-	-	0.0%
Total Other Expenditures	-	-	6,873	3,949	3,261	4,800	7,800	7,800	3,000	3,000	62.5%
TOTAL	3.00	3.00	\$ 226,615	\$ 236,143	\$ 237,851	\$ 241,553	\$ 249,277	\$ 249,277	\$ 7,724	7,724	3.2%

Grant Description

The Virginia Department of Education provides funding to support the instruction of students, at Eastern State Hospital, who are under twenty-two years of age. The grant amount will support the personnel and non-personnel services expenses for the 2010-2011 school year.



**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS**
FY 2010-2011



FINANCIAL SUMMARIES

Capital Improvement Projects (CIP) Funds



Williamsburg - James City County Public Schools
Capital Improvement Projects Fund
Budget Summary

Program Name	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Existing Facilities							
Clara Byrd Baker Elementary							
Cooler and Walk in Freezer	\$ -	\$ -	\$ 19,967	\$ -	\$ -	\$ -	0.0%
HVAC	-	-	512,097	-	-	-	0.0%
Roof replacement	-	-	34,894	-	-	-	0.0%
Retaining Wall	-	11,452	57,643	-	-	-	0.0%
Rawls Byrd Elementary							
Bus loop and parking	30,632	141,595	-	-	-	-	0.0%
Gym Carpet	4,000	600	-	-	-	-	0.0%
Refurbishment	43,655	665,412	294,145	-	-	-	0.0%
Roof over 300 Building	234,956	-	-	-	-	-	0.0%
Sewer line replacement	-	-	138	59,400	-	(59,400)	-100.0%
Student and Staff Restrooms	28,000	4,200	-	-	-	-	0.0%
D J Montague Elementary							
Cooler and Walk in Freezer	-	-	19,782	-	-	-	0.0%
HVAC	-	-	-	111,000	2,600,000	2,489,000	2242.3%
Roof	-	-	-	501,600	-	(501,600)	-100.0%
Norge Elementary							
BMP	-	-	-	200,000	-	(200,000)	-100.0%
Renovation of kitchen and serving lines	-	-	-	-	-	-	0.0%
Expansion of existing cafeteria space	453,419	453,391	-	-	-	-	0.0%
Expansion of parking lot	-	34,317	179,248	-	-	-	0.0%
Sprinkler System	-	-	-	150,000	-	(150,000)	-100.0%
Matthew Whaley Elementary							
Refurbishment	-	304,250	715,377	-	-	-	0.0%
James River Elementary							
Cooling tower replacement	-	-	38,121	-	-	-	0.0%
Replace gym roof	13,428	82,260	-	-	-	-	0.0%
Sprinkler System	-	-	-	-	585,000	585,000	0.0%
Stonehouse Elementary							
Expansion of school	1,623,730	14,334	-	-	-	-	0.0%
Matoaka Elementary School							
School	18,771,056	6,634,829	118,626	-	-	-	0.0%



Williamsburg - James City County Public Schools
Capital Improvement Projects Fund
Budget Summary

Program Name	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Berkeley Middle School							
Auditorium lighting/sound system	-	-	220,000	-	-	-	0.0%
Cooling tower replacement	-	-	-	90,000	-	(90,000)	-100.0%
Energy management system	-	-	-	200,000	-	(200,000)	-100.0%
HVAC	-	-	-	186,000	400,000	214,000	115.1%
Locker rooms	-	-	-	527,600	-	(527,600)	-100.0%
Refurbishment	-	-	-	1,700,000	-	(1,700,000)	-100.0%
Restrooms	-	216,563	64,578	-	-	-	0.0%
Roof	-	-	-	437,000	-	(437,000)	-100.0%
James Blair Middle School							
Replace canopy and sidewalk	-	9,510	112,102	-	-	-	0.0%
Replace grease trap and sewer line	16,691	62,818	85,010	-	-	-	0.0%
Replace fuel tanks	-	72,658	-	-	-	-	0.0%
Toano Middle School							
Upgrade sewage pump station	-	42,849	-	-	-	-	0.0%
Expand cafeteria	196,214	345,259	-	-	-	-	0.0%
Second entrance and expand parking	21,695	147,212	-	-	-	-	0.0%
Lafayette High School							
Hot Water Boiler	-	-	-	-	-	-	0.0%
Replace Tennis Courts	289,511	-	-	-	-	-	0.0%
Sewer replacement	-	-	28,942	-	-	-	0.0%
Track Drainage	146,859	1,468	-	-	-	-	0.0%
Jamestown High School							
Bleachers	-	-	-	272,000	-	(272,000)	-100.0%
Gym lighting	-	3,284	32,861	-	-	-	0.0%
Maintenance catwalks in gym	14,454	440	-	-	-	-	0.0%
Multi purpose space	-	-	-	-	2,489,000	2,489,000	0.0%
Warhill High School							
School	27,884,020	6,073,197	10,879	-	-	-	0.0%
Crosswalk	-	-	-	55,080	-	(55,080)	-100.0%
Cooley Field							
Replace visiting team restrooms	10,496	114,114	-	-	-	-	0.0%



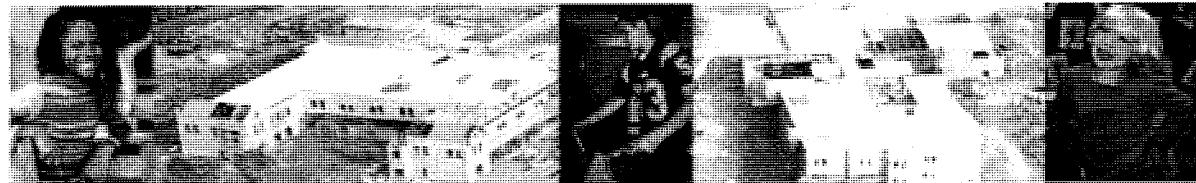
Williamsburg - James City County Public Schools
Capital Improvement Projects Fund
Budget Summary

Program Name	Actual 2007	Actual 2008	Actual 2009	2010 Budget	2011 Budget	\$ Change	% Change
Operations							
Elevator panel at 2 schools	-	59,302	-	-	-	-	0.0%
Replace phone systems at 3 schools	62,731	-	-	-	-	-	0.0%
School Buses	1,074,875	33,845	-	-	-	-	0.0%
Division Wide							
ADA Doors	-	46,104	5,573	-	-	-	0.0%
Grading new OPS property	-	-	-	-	262,150	262,150	0.0%
Gym lighting (JB/Berk/Toano)	-	-	-	100,000	-	(100,000)	-100.0%
New Horizons contribution	-	-	82,331	82,331	82,331	-	0.0%
Rapid responder	-	136,000	-	-	-	-	0.0%
Resurface parking lots	-	-	-	-	139,000	139,000	0.0%
Safety issues	-	48,689	145,672	-	-	-	0.0%
Security card access system	-	-	6,729	60,000	70,000	10,000	16.7%
Storage Sheds	-	-	-	-	50,000	-	0.0%
Technology	-	-	1,648,864	1,190,000	1,339,790	149,790	12.6%
Total Existing Facilities	50,920,421	15,759,950	4,433,578	5,922,011	8,017,271	2,095,260	35.4%
Proposed New Facilities							
ALL Facility	-	365,585	-	-	-	-	0.0%
CO/Student Svcs/ALL facility (refurbish							
James Blair)*	-	-	-	700,000	2,215,680	1,515,680	216.5%
J Blaine Blayton Elementary School	-	1,242,468	4,211,930	-	-	-	0.0%
Lois Hornsby Middle School	-	2,252,226	11,277,015	-	-	-	0.0%
Multi Purpose Building	210	-	-	-	-	-	0.0%
Total Proposed New Facilities	210	3,860,279	15,488,945	700,000	2,215,680	1,515,680	216.5%
TOTAL	\$ 50,920,631	\$ 19,620,229	\$ 19,922,523	\$ 6,622,011	\$ 10,232,951	\$ 3,610,940	54.5%

* Existing CIP funds may be used for the FY11 Blair repurposing project.

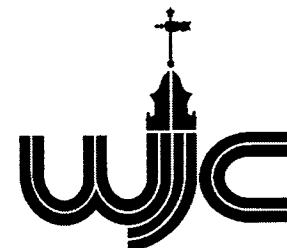


WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2010-2011



CAPITAL IMPROVEMENT PLAN

Fiscal Year 2011 - 2016



Williamsburg-James City County Public Schools
CIP Proposed: February 16, 2010

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
CAPITAL IMPROVEMENT PLAN (CIP): FY2011-2016 BUDGET
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B	<i>Budget Summary</i>	Baker: Clara Byrd Baker Elementary School
C	<i>Project Descriptions and School Details (existing facilities)</i>	Byrd: Rawls Byrd Elementary School DJM: D.J. Montague Elementary School James River Elementary School Matoaka Elementary School Norge Elementary School Stonehouse Elementary School Whaley: Matthew Whaley Elementary School Berkeley Middle School Blair: James Blair Middle School Blair: Cooley Field Toano Middle School Jamestown High School Lafayette High School Warhill High School Division-wide Projects New Facilities
D	<i>Project Descriptions (new facilities)</i>	Tier I - Safety and Health Issues Tier II - Growth and Maintenance Tier III - Projects that Support and/or Enhance the Learning Process (unranked) Tier IV - Other Projects Important to the Mission of our Schools (unranked)
E	<i>Tier Reports and Refurbishment Schedule</i>	Refurbishment Projects Roof Replacement Schedule HVAC Replacement Schedule Technology Refresh Schedule Map: WJCC Schools

Section A

INTRODUCTION

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

CAPITAL IMPROVEMENT PLAN (CIP): BUDGET

Fiscal Year 2011-2016

School Board Members

Mr. James Nickols, Chair: Stonehouse District

Ms. Ruth Larson, Vice Chair: Jamestown District

Mr. Joseph Fuentes, Parliamentarian: Powhatan District

Dr. John Alewynse: Williamsburg

Ms. Elise Emanuel: Williamsburg

Ms. Denise W. Koch: Roberts District

Mr. Jim Kelly: Berkeley District

Dr. Gary S. Mathews: Superintendent

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

CAPITAL IMPROVEMENT PLAN BUDGET

Fiscal Year 2011-2016

CIP REVIEW COMMITTEE

Robert Becker
Assistant Superintendent
for Operations

Theresa Redd
Principal
Toano Middle School

Scott Burckbuchler
Assistant Superintendent for Finance/
Interim Asst. Supt. For Human Resources

John Carnifax
Parks & Recreation
James City County

Lori Rierson
Parks & Recreation
City of Williamsburg

Liz Beckhouse
Principal
Stonehouse Elementary School

Brian Landers
Director of Technology
Operations

John MacDonald
Manager of Financial Mgt Svcs
James City County

Alan Robertson, Chairman
Facilities Manager
Operations

Phil Serra
Director of Finance
City of Williamsburg

Sharmaine Grove
Principal
Warhill High School

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
CAPITAL IMPROVEMENT PLAN BUDGET
OVERVIEW**

The School Division's Capital Improvement Budget is a part of the larger Capital Improvement Program of both James City County (County) and the City of Williamsburg (City), which essentially makes it a proposed planning document. The Capital Improvement Program (CIP), as adopted by the County Board of Supervisors and the City Council, is an indication of the capital projects that the School Division intends to pursue; the expected timing and approximate cost for each project and program area; and the anticipated levels of capital improvement financing.

Once again, the 2011-2016 Capital Improvement Budget development process was one of collaboration and inclusion. The School Board approved a budget development calendar in the early fall of 2009. The calendar outlined dates, processes, and those individuals that would be involved in developing the plan. The beginning phase of the process was to gather input from a variety of sources. At the building level, principals and teachers identified needs of the building in priority order. A committee comprised of school and central office level administrators, along with representatives from both City and County met once to review the individual requests and determine which capital improvement program needs would be included in the proposed plan to be presented to the School Board for consideration and adoption. Once the School Division approves the plan for capital improvements, it is forwarded to the County Staff and the Board of Supervisors, as well as the City Staff and City Council. They review the Board's plans, request additional information as needed, and then incorporate those portions of the Board's CIP that are pertinent to each jurisdiction. At these levels, as well as during the School Board's involvement, changes may be made in the form of additions, deletions, or modifications to projects. The County Board and the City Council have until May to review, discuss and approve the capital budget, including the consideration of the appropriate financing necessary to support the approved projects.

A new James City County and City of Williamsburg five-year school contract was negotiated and went into effect on July 1, 2007. The funding formula used to calculate operational costs was also decided for all capital project costs approved by the governing bodies, with the exception of new schools. The funding formula for new schools will be split between James City County, 96.75% and the City of Williamsburg, 3.25%.

Once the capital projects are underway, the County, the City, and the School Division maintain the actual accounts; however, the School Division awards contracts and monitors progress. The school division is responsible for verifying that all work has been performed in conformity with contract terms. In fulfilling this responsibility, the school division relies on a combination of school division personnel, county personnel, and in some instances, outside professionals. Once the work has been reviewed, school staff then authorizes and generates payment. The School Board Finance Department then forwards reimbursement requests to the County and/or City for approved CIP-related costs. The calendar for the budget cycle is shown on the following page.

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS

Williamsburg, Virginia

CAPITAL IMPROVEMENT PLAN (CIP) BUDGET

BUDGET DEVELOPMENT CALENDAR for Fiscal Years 2011-2016

Month	Activity	Responsibility
October 2009	Develop Capital Improvement Budget Calendar	Assistant Superintendent for Finance & HR; Assistant Superintendent for Operations
	Distribute Capital Budget Development Instructions and Guidelines to Principals and Cost Center Managers	Assistant Superintendent for Operations; Facilities Manager
November 2009	Project requests submitted by Cost Center Managers	Cost Center Managers
	Review and prioritization of project requests	CIP Review Committee
Nov and Dec 2009	Scope of Work and Project Cost Estimates Prepared	Facilities Manager; Architectural/Engineering Consultant
December 2009	Review of Project Requests and Related Estimated Cost	Assistant Superintendent for Finance & HR; Assistant Superintendent for Operations; Facilities Manager
	Presentation of Proposed Capital Improvement Plan	Assistant Superintendent for Finance & HR; Assistant Superintendent for Operations
February 2010	Adoption of FY2011-2016 Capital Improvement Plan	School Board
Feb to April 2010	Review and approval of Capital Improvement Plan Budget	Appropriating Bodies

Note: This calendar does not reflect special School Board budget development work sessions.

Section B

BUDGET SUMMARY

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2010-2011 through Fiscal Year 2015-2016

Location	Description	WJCC	WJCC	FY11	FY12	FY13	FY14	FY15	FY16	TOTAL
		Tier	Rank							Proposed CIP (FY11-FY16)
<u>Elementary</u>										
Baker	Parking	III	-	-	-	-	280,700	-	-	280,700
Baker	Replace new addition roof	II	28	-	-	74,000	-	-	-	74,000
Baker	Refurbishment	II	26	-	-	-	-	-	1,292,864	1,292,864
Baker	Exterior Masonry Repairs	II	29	-	300,000	-	-	-	-	300,000
DJM	HVAC	II	3	2,600,000	-	-	-	-	-	2,600,000
DJM	Refurbishment	II	22	-	1,292,864	-	-	-	-	1,292,864
DJM	Additional Parking	III	-	-	-	-	126,000	-	-	126,000
JR	HVAC	II	15	-	-	3,089,900	-	-	-	3,089,900
JR	Roof Replacement	II	19	-	-	651,700	-	-	-	651,700
JR	Refurbishment	II	23	-	-	-	1,752,800	-	-	1,752,800
JR	Sprinkler System Replacement	I	1	585,000	-	-	-	-	-	585,000
Stonehouse	Bus Loop Canopy	II	16	-	-	-	-	369,275	-	369,275
Stonehouse	Refurbishment	II	21	-	-	-	1,556,066	-	-	1,556,066
Stonehouse	Sports Field Lights	IV	-	-	-	-	350,000	-	-	350,000
<i>Elementary School Total</i>		\$ 3,185,000		\$ 1,592,864	\$ 3,815,600	\$ 4,065,566	\$ 369,275	\$ 1,292,864	\$ 14,321,169	

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2010-2011 through Fiscal Year 2015-2016

Location	Description	WJCC	WJCC	FY11	FY12	FY13	FY14	FY15	FY16	TOTAL
		Tier	Rank							Proposed CIP (FY11-FY16)
<u>Middle</u>										
Berkeley	HVAC	II	4	400,000	-	-	-	-	-	400,000
Berkeley	Softball Field Improvements	II	10	-	182,400	-	-	-	-	182,400
Blair	Kitchen Renovation	II	32	-	-	-	-	-	560,000	560,000
Blair	Reconversion	III	-	-	-	-	-	-	650,000	650,000
Blair	Hockey/Soccer Field/Irrig	II	33	-	-	-	-	-	175,500	175,500
Blair/All	Repurposing*	II	5	2,215,680	-	-	-	-	-	2,215,680
Cooley	Lighting	II	11	-	163,000	-	-	-	-	163,000
Cooley	Renovations	II	12	-	606,000	-	-	-	-	606,000
Cooley	Turf/field	IV	-	-	-	-	-	800,000	-	800,000
Cooley	Fence and Gates	II	27	-	-	-	-	70,000	-	70,000
Toano	HVAC	II	6	-	2,876,500	-	-	-	-	2,876,500
Toano	Roof Replacement	II	6	-	722,500	-	-	-	-	722,500
Toano	Parking Lot/Outfall Repair	II	17	-	-	322,000	-	-	-	322,000
Toano	Refurbishment	II	25	-	-	-	-	1,882,567	-	1,882,567
Toano	Field Lighting	IV	-	-	-	-	350,000	-	-	350,000
<i>Middle School Total</i>				\$ 2,615,680	\$ 4,550,400	\$ 322,000	\$ 350,000	\$ 2,752,567	\$ 1,385,500	\$ 11,976,147

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2010-2011 through Fiscal Year 2015-2016

Location	Description	WJCC	WJCC	FY11	FY12	FY13	FY14	FY15	FY16	TOTAL
		Tier	Rank							Proposed CIP (FY11-FY16)
<u>High</u>										
Jamestown	Multi Purpose Space	II	2	2,489,000	-	-	-	-	-	2,489,000
Jamestown	Refurbishment	II	14	-	-	1,644,908	1,644,908	-	-	3,289,816
Jamestown	Enclose Cafeteria Courtyard	III	-	-	-	-	-	1,800,000	-	1,800,000
Jamestown	Refurbish locker rooms	III	-	-	-	-	258,870	-	-	258,870
Jamestown	Field Lights	IV	-	-	-	-	556,540	-	-	556,540
Jamestown	Food Court	IV	-	-	-	345,560	-	-	-	345,560
Lafayette	Walkway to Warhill	II	30	-	-	-	-	75,000	-	75,000
Lafayette	Multi Purpose Space	II	24	-	-	-	-	2,738,000	-	2,738,000
Lafayette	Exterior Painting	II	7	-	175,000	-	-	-	-	175,000
Lafayette	Refurbish Practice Field	II	9	-	-	400,800	-	-	-	400,800
Lafayette	Refurbishment	II	8	-	1,571,458	1,546,224	-	-	-	3,117,682
Lafayette	HVAC	II	18	-	-	2,566,600	-	-	-	2,566,600
Lafayette	Food Court	IV	-	276,000	-	-	-	-	-	276,000
Lafayette	Science Pavilions	IV	-	193,200	-	-	-	-	-	193,200
<i>High School Total</i>		\$ 2,489,000		\$ 2,215,658	\$ 6,504,092	\$ 2,460,318	\$ 4,613,000	\$ -	\$ -	\$ 18,282,068

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2010-2011 through Fiscal Year 2015-2016

Location	Description	WJCC	WJCC	FY11	FY12	FY13	FY14	FY15	FY16	TOTAL
		Tier	Rank							Proposed CIP (FY11-FY16)
<u>Other</u>										
Division	Security Card Access System	I	2	70,000	70,000	120,000	70,000	70,000	70,000	470,000
Division	HVAC for Operations	II	20	-	875,600	-	-	-	-	875,600
Division	Technology**	III		1,339,790	192,000	705,000	767,000	647,000	416,000	4,066,790
Division	Resurface Parking Lots	III		139,000	93,000	90,000	90,000	90,000	-	502,000
Division	Storage Sheds	IV		50,000	50,000	-	-	-	-	100,000
Division	Ops Fuel Pumps & Canopy	II	13	-	-	-	-	70,000	-	70,000
Division	New Horizons Contribution	III		82,331	82,331	82,331	-	-	-	246,993
Division	Grading New Ops Property	II	1	262,150	-	-	-	-	-	262,150
Division	Telephone Systems Upgrade	II	31	-	-	-	-	-	360,000	360,000
<i>Other Total</i>				\$ 1,943,271	\$ 1,362,931	\$ 997,331	\$ 927,000	\$ 877,000	\$ 846,000	\$ 6,953,533
<i>Existing Facilities Sub-Total</i>				\$ 10,232,951	\$ 9,721,853	\$ 11,639,023	\$ 7,802,884	\$ 8,611,842	\$ 3,524,364	\$ 51,532,917
Division	CO/SS/ALL Facility	III		-	-	-	-	-	5,400,000	5,400,000
Division	Aquatic Center	III		-	-	-	-	-	8,000,000	8,000,000
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,400,000	\$ 13,400,000
TOTAL ~ Existing and New Facilities				\$ 10,232,951	\$ 9,721,853	\$ 11,639,023	\$ 7,802,884	\$ 8,611,842	\$ 16,924,364	\$ 64,932,917

Tier I Health & Safety Issues

Tier II Growth & Maintenance

Tier III Projects that Support and/or Enhance the Learning Process

Tier IV Other Projects Important to the Mission of our Schools

* Existing CIP funds may be used for the FY11 Blair repurposing project.

** Existing school system funds may be used for the FY11 technology amount of \$1,339,790.

Section C
PROJECT DESCRIPTIONS
(existing facilities)

CLARA BYRD BAKER ELEMENTARY SCHOOL

3131 Ironbound Road, Williamsburg, VA 23185



• TYPE of SCHOOL	Elementary
• GRADES SERVED	Pre-K through 5
• SIZE of SITE	23.6 acres
• AREA of BUILDING	78,940 square feet
• ORIGINAL COST (Total Project Costs)	\$5,430,759
• REPLACEMENT VALUE (Building Only)	\$6,832,274
• COMPLETION DATE (Original Building)	1989
• COMPLETION DATE (Improvements)	1992 - \$1,037,652 1999 - Walls Phase I (\$76,030) 2000 - Walls Phase II (\$599,875) 2001 - Interior Upgrades (\$311,603) 2009- Roof Replacement (\$431,000) 2009- HVAC Replacement (\$2,609,932)
• STUDENT ENROLLMENT (9/30/2009)	551 (K-5)
• EFFECTIVE CAPACITY	630

Capital Improvement Plan: Proposed 2-16-2010

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2010-2011 through Fiscal Year 2015-2016

Clara Byrd Baker ~ Parking Project

Tier III

School needs to expand available parking to accommodate visitors and parents. This project will add an additional 40 spaces.

Parking Lot	Amount
Design and construction (FY14)	\$280,700
Total	\$280,700

Clara Byrd Baker ~ Roof Project

Tier II ~ Rank 28

Part of the division replacement cycle. This project will involve a complete roof replacement of the addition.

Roof	Amount
Design and construction (FY13)	\$74,000
Total	\$74,000

Clara Byrd Baker ~ Refurbishment

Tier II, Rank 26

Involves painting the interior as well as new carpet and tile. This project is a part of the division refurbishment schedule.

Refurbishment	Amount
Design and construction (FY16)	\$1,292,864
Total	\$1,292,864

Clara Byrd Baker ~ Exterior Masonry Repair Project

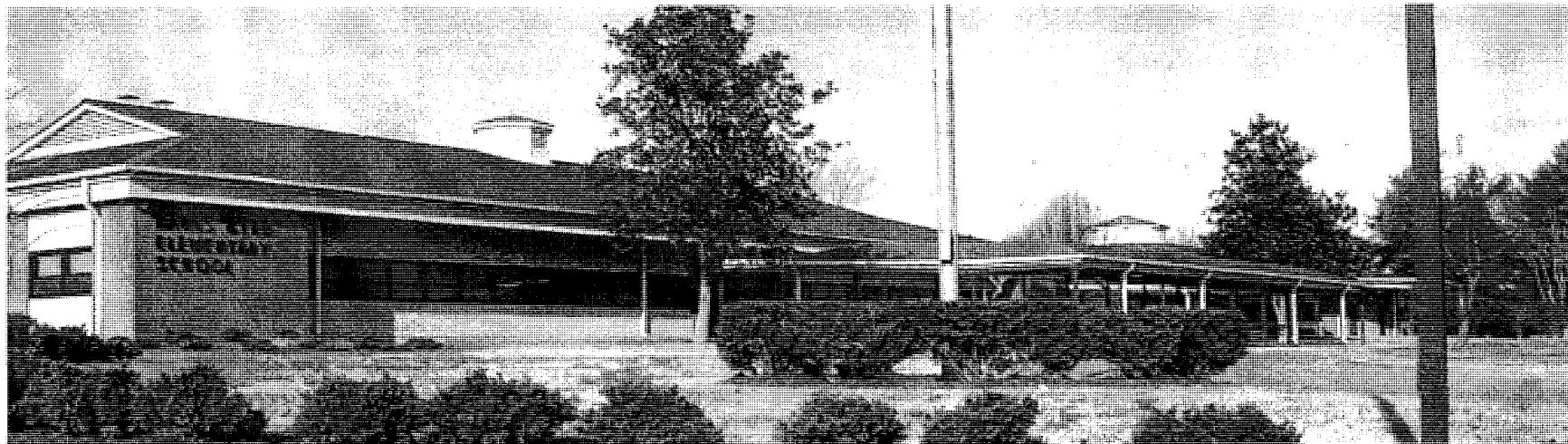
Tier II, Rank 29

This is here as a placeholder. Decaying mortar and cracks along the front entrance to the building were noted in Fall 2009. RRMM is investigating this problem and the report and final recommendations will be available in the spring of 2010.

Exterior Masonry Repair	Amount
Design and construction (FY12)	\$300,000
Total	\$300,000

RAWLS BYRD ELEMENTARY SCHOOL

112 Laurel Lane, Williamsburg, VA 23185



- TYPE of SCHOOL
- GRADES SERVED
- SIZE of SITE
- AREA of BUILDING
- ORIGINAL COST (Total Project Costs)
- REPLACEMENT VALUE (Building Only)
- COMPLETION DATE (Original Building)
- COMPLETION DATE (Improvements)

- STUDENT ENROLLMENT (9/30/2009)
- EFFECTIVE CAPACITY

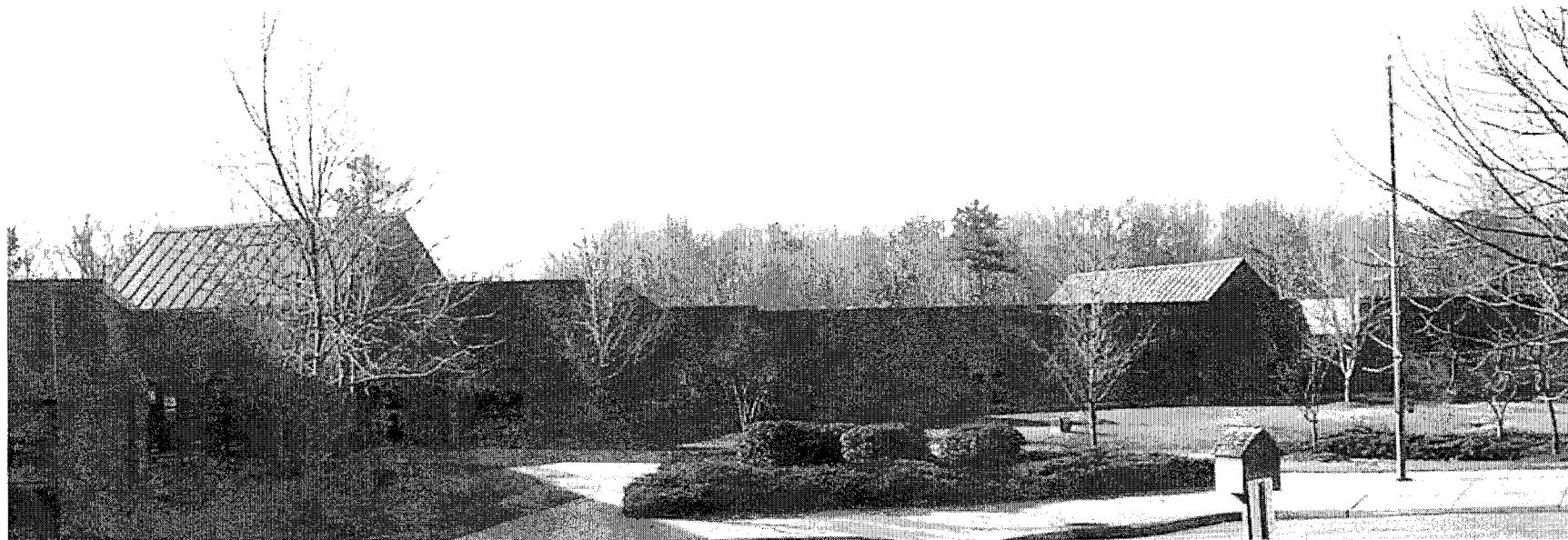
Elementary
Pre-K through 5
12.63 acres
85,084 square feet (+ 1 trailer: 960 square feet)
\$1,236,033
\$8,190,787
1966
1987 - Roof Replacement (\$209,833)
1988 - HVAC/Additions (\$800,845)
1990 - New HVAC/Windows (\$570,047)
1998 - Renovation (\$6,398,648)
2003 - Roof Replacement (\$260,000) (300 Building Only)
2007- Refurbishment (\$1,373,000)
2009- Sewer Line Replacement (\$59,400)
510 (K-5)
570

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2010-2011 through Fiscal Year 2015-2016

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D. J. MONTAGUE ELEMENTARY SCHOOL

5380 Centerville Road, Williamsburg, VA 23188



• TYPE of SCHOOL	Elementary
• GRADES SERVED	Pre-K through 5
• SIZE of SITE	21.0 acres
• AREA of BUILDING	74,460 square feet (+ 2 trailers: 5,620 square feet)
• ORIGINAL COST (Total Project Costs)	\$5,694,524
• REPLACEMENT VALUE (Building Only)	\$6,469,580
• COMPLETION DATE (Original Building)	1989
• COMPLETION DATE (Improvements)	1997 - \$294,956 1999 - Remodel (\$250,555) 2000 - Walls (\$555,875) 2002 - Hall Carpeting (\$60,500)
• STUDENT ENROLLMENT (9/30/2009)	581 (K-5)
• EFFECTIVE CAPACITY	590

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2010-2011 through Fiscal Year 2015-2016

DJ Montague ~ HVAC Project

Tier II ~ Rank 3

Replace HVAC system with similar system. Part of the division replacement cycle. Includes Geothermal feasibility

HVAC	Amount
Design and construction (FY11)	\$2,600,000
Total	\$2,600,000

DJ Montague ~ Parking Project

Tier III

School needs to expand their available parking by approximately 40 spaces to accommodate visitors and parents.

Parking Lot	Amount
Design and construction (FY14)	\$126,000
Total	\$126,000

DJ Montague ~ Refurbishment

Tier II, Rank 22

Involves painting the interior as well as new carpet and tile. This project is a part of the division refurbishment schedule.

Refurbishment	Amount
Design and construction (FY12)	\$1,292,864
Total	\$1,292,864

JAMES RIVER ELEMENTARY SCHOOL

8901 Pocahontas Trail, Williamsburg, VA 23185



• TYPE of SCHOOL	Elementary
• GRADES SERVED	Pre-K through 5
• SIZE of SITE	24.19 acres
• AREA of BUILDING	68,000 square feet
• ORIGINAL COST (Total Project Costs)	\$9,580,711
• REPLACEMENT VALUE (Building Only)	\$6,237,706
• COMPLETION DATE (Original Building)	1993
• COMPLETION DATE (Improvements)	2002 - Interior Refurbishments (\$413,500) 2007- Gym Roof (\$94,560)
• STUDENT ENROLLMENT (9/30/2009)	466 (K-5)
• EFFECTIVE CAPACITY	540

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2010-2011 through Fiscal Year 2015-2016

James River~Refurbishment

Tier II ~ Rank 23

Involves painting the interior as well as new carpet and tile.
This project is part of the division refurbishment schedule.

Refurbishment	Amount
Design and construction (FY14)	\$1,752,800
Total	\$1,752,800

James River~Sprinkler System Project

Tier I, Rank 1

Involves replacing sprinkler system in the school, bus canopy, and the recreation area.

Sprinkler System Replacement	Amount
Design and Construction (FY11)	\$585,000
Total	\$585,000

James River~Roof Project

Tier II ~ Rank 19

Part of the division replacement cycle. This currently is a shingle roof.

Roof	Amount
Design & Construction (FY13)	\$651,700
Total	\$651,700

James River~HVAC Project

Tier II ~ Rank 15

Replace HVAC system with similar system. Part of the division replacement cycle. Includes funds to study possible use of a geothermal system.

HVAC	Amount
Design & Construction (FY13)	\$3,089,900
Total	\$3,089,900

MATOAKA ELEMENTARY SCHOOL

4001 Brick Bat Road, Williamsburg, VA 23188



- TYPE of SCHOOL
- GRADES SERVED
- SIZE of SITE
- AREA of BUILDING
- ORIGINAL COST (Total Project Costs)
- REPLACEMENT VALUE (Building Only)
- COMPLETION DATE (Original Building)
- COMPLETION DATE (Improvements)
- STUDENT ENROLLMENT (9/30/2009)
- EFFECTIVE CAPACITY

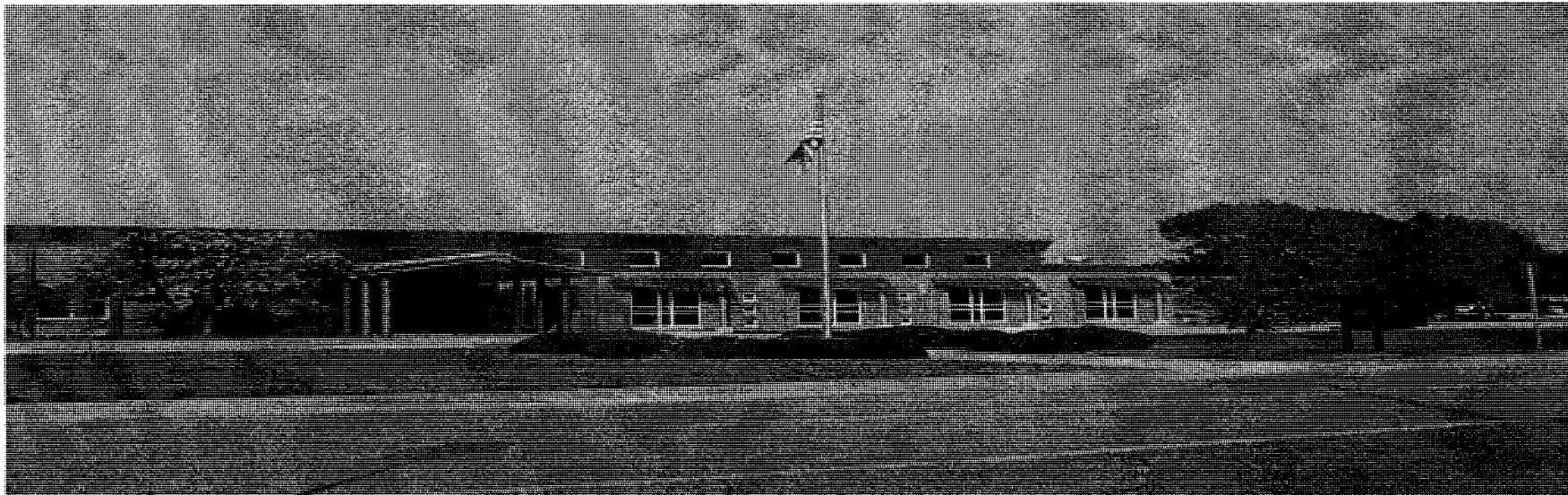
Elementary
Pre-K through 5
40 acres
91,000 square feet
\$23,884,628
\$24,000,000
2007
n/a
688 (K-5)
720

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2010-2011 through Fiscal Year 2015-2016

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NORGE ELEMENTARY SCHOOL

7311 Richmond Road, Williamsburg, VA 23185



• TYPE of SCHOOL	Elementary
• GRADES SERVED	Pre-K through 5
• SIZE of SITE	20.02 acres
• AREA of BUILDING	98,387 square feet (+ 2 trailers: 2,400 square feet)
• ORIGINAL COST (Total Project Costs)	\$585,000
• REPLACEMENT VALUE (Building Only)	\$8,547,502
• COMPLETION DATE (Original Building)	1967
• COMPLETION DATE (Improvements)	1995: Renovation (\$6,000,000) 1996: Kindergarten Suite, and Pre-K Additions (\$1,245,551) 2004: Refurbishment (\$450,400) 2007: Cafeteria Expansion & Kitchen Renovation (\$964,000) 2008: Expanded Parking Area/Bus Loop (\$285,000) 2009: Gym Lighting Upgrade (\$12,190) 2009: Dry Sprinkler System Replacement (\$129,155)
• STUDENT ENROLLMENT (9/30/2009)	592 (K-5)
• EFFECTIVE CAPACITY	715

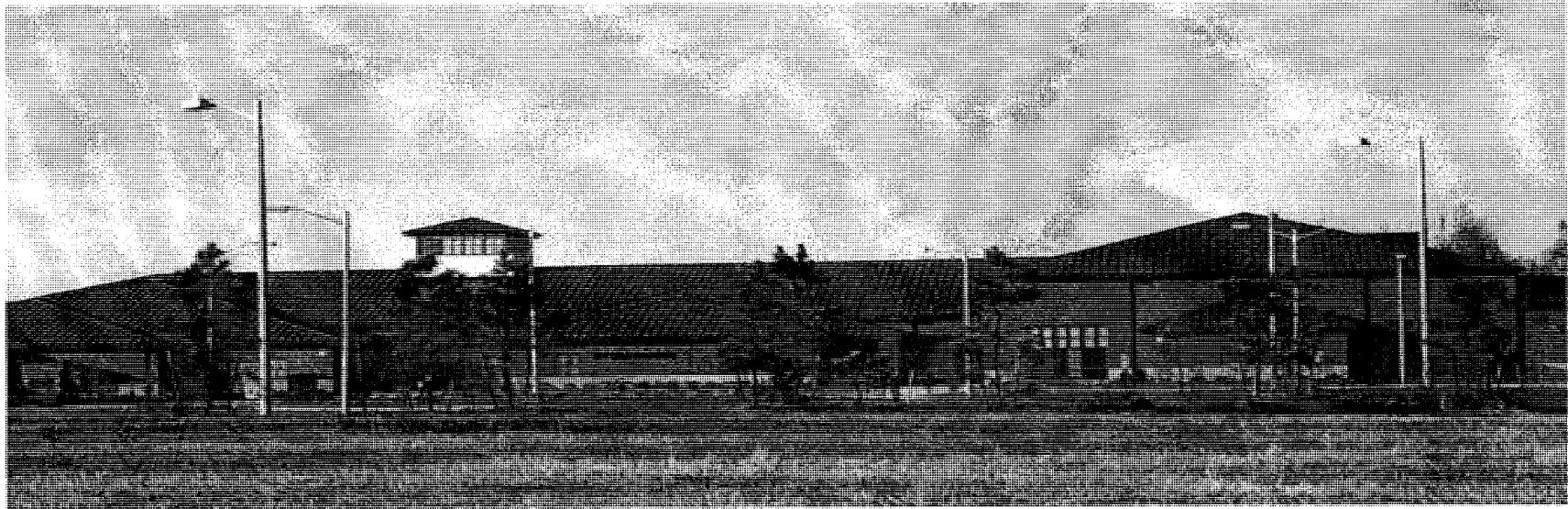
Capital Improvement Plan: Proposed 2-16-2010

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2010-2011 through Fiscal Year 2015-2016

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STONEHOUSE ELEMENTARY SCHOOL

3651 Rochambeau Drive, Williamsburg, VA 23188



- TYPE of SCHOOL
- GRADES SERVED
- SIZE of SITE
- AREA of BUILDING
- ORIGINAL COST (Total Project Costs)
- REPLACEMENT VALUE (Building Only)
- COMPLETION DATE (Original Building)
- COMPLETION DATE (Improvements)
- STUDENT ENROLLMENT (9/30/2009)
- EFFECTIVE CAPACITY

Elementary
Pre-K through 5
26 acres
90,851 square feet (+ 8 trailers: 6,720 square feet)
\$11,288,888
\$7,180,330
2000
2007: Addition of Six Classrooms (\$1,784,568)
831 (K-5)
725

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2010-2011 through Fiscal Year 2015-2016

Stonehouse ~ Refurbishment

Tier II ~ Rank 21

Involves painting the interior as well as new carpet and tile. This project is a part of the division refurbishment schedule.

Refurbishment	Amount
Design and construction (FY14)	\$1,556,066
Total	\$1,556,066

Stonehouse ~ Bus Loop Canopy Project

Tier II ~ Rank 16

The canopy was requested by the school staff. It will provide some protection from the elements as students load and unload from buses.

Canopy	Amount
Design and construction (FY15)	\$369,275
Total	\$369,275

Stonehouse ~ Sports Field Lighting Project

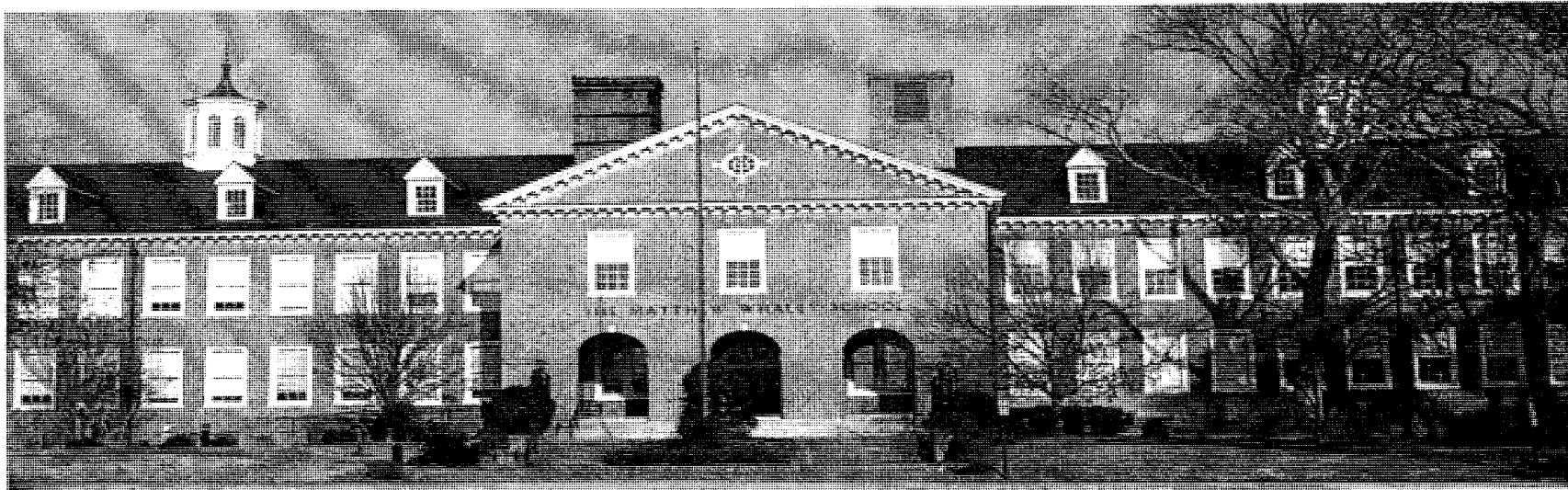
Tier IV

This project will provide lighting for the existing sports fields to extend field usage for both the schools and the community.

Lighting	Amount
Design and construction (FY14)	\$350,000
Total	\$350,000

MATTHEW WHALEY ELEMENTARY SCHOOL

301 Scotland Street, Williamsburg, VA 23185



- TYPE of SCHOOL
- GRADES SERVED
- SIZE of SITE
- AREA of BUILDING
- ORIGINAL COST (Total Project Costs)
- REPLACEMENT VALUE (Building Only)
- COMPLETION DATE (Original Building)
- COMPLETION DATE (Improvements)

Elementary
Kindergarten through 5
8.47 acres
64,500 square feet
\$400,000
\$5,920,484
1931
1988: Chiller, Piping, Gutters (\$346,102)
1997: Roof (\$522,344)
1998: Renovations (\$5,012,149)
2004: HVAC in gym (\$219,796)
2008: Refurbishment (\$1,387,500)
2009: Exterior Brick and Mortar Repairs (\$155,290)

- STUDENT ENROLLMENT (9/30/2009)
- EFFECTIVE CAPACITY

456
515

In 2004: Registered with the National Register of Historic Places, the Virginia Historic Landmark and National Historic Landmark

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2010-2011 through Fiscal Year 2015-2016

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BERKELEY MIDDLE SCHOOL

1118 Ironbound Road, Williamsburg, VA 23185



• TYPE of SCHOOL	Middle
• GRADES SERVED	6 through 8
• SIZE of SITE	19.3 acres
• AREA of BUILDING	114,992 square feet (+ 2 trailers: 2,880 square feet)
• ORIGINAL COST (Total Project Costs)	\$1,112,356
• REPLACEMENT VALUE (Building Only)	\$11,105,342
• COMPLETION DATE (Original Building)	1966
• COMPLETION DATE (Improvements)	1989: Conversion to Middle School (\$330,019) 1990: Renovation (\$2,179,623) 1990: Roof Replacement, Auditorium, Gym (\$140,889) 1999: Addition and Renovation (\$9,287,215) 2008: Auditorium Light & Sound System (\$220,500) 2008: Bathroom Renovation (\$299,000) 2009: Gym Lighting Upgrade (\$12,352)
• STUDENT ENROLLMENT (9/30/2009)	848
• EFFECTIVE CAPACITY	884

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2010-2011 through Fiscal Year 2015-2016

Berkeley ~ Softball Field Improvements Project

Tier II ~ Rank 10

Field used for PE classes and sports. Cost includes new fencing.

Softball Field Improvements	Amount
Design and construction (FY12)	\$182,400
Total	\$182,400

Berkeley ~ HVAC Project

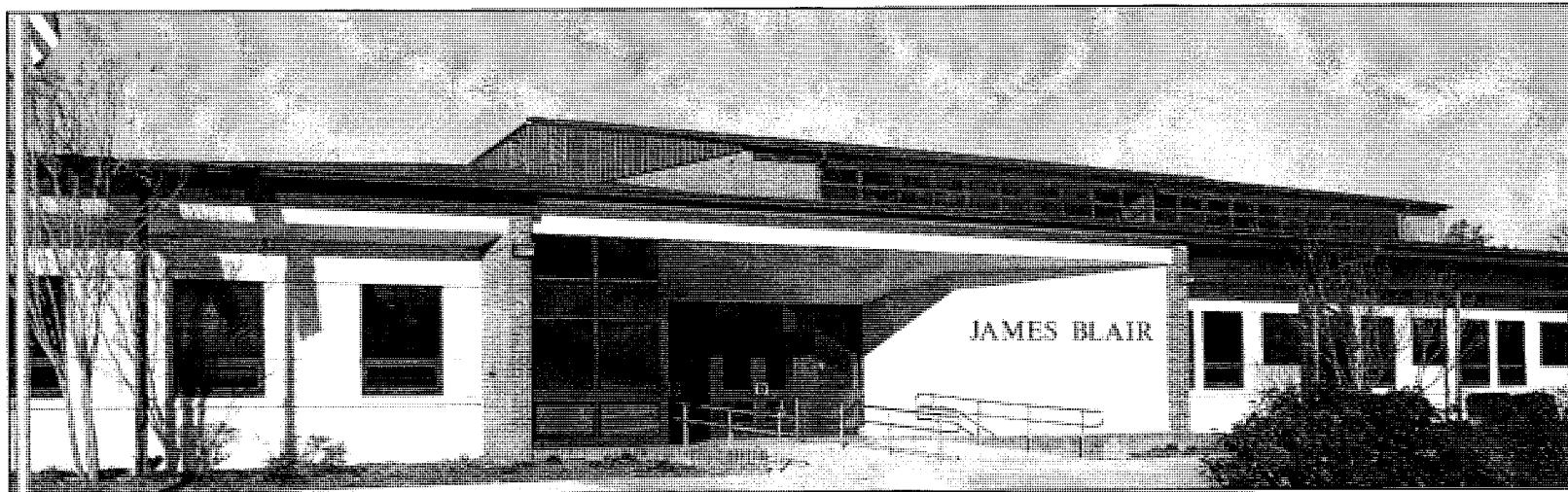
Tier II ~ Rank 4

Replace HVAC system in the original portion of the school with similar system. Part of the division replacement cycle.

HVAC	Amount
Design and constuction (FY11)	\$400,000
Total	\$400,000

JAMES BLAIR MIDDLE SCHOOL

117 Ironbound Road, Williamsburg, VA 23185



• TYPE of SCHOOL	Middle
• GRADES SERVED	6 through 8
• SIZE of SITE	15.0 acres
• AREA of BUILDING	89,400 square feet
• ORIGINAL COST (Total Project Costs)	\$720,022
• REPLACEMENT VALUE (Building Only)	\$8,671,800
• COMPLETION DATE (Original Building)	1955
• COMPLETION DATE (Improvements)	1989: Conversion to Middle (\$209,928) 1990: Renovation (\$3,485,420) 1996: Elevator (\$127,572) 1998: Roof, tile and paint (\$396,153) 2003: Front Entrance Renovation (\$460,000) 2004: HVAC in gym (\$329,056) 2009: Gym Lighting Upgrade (\$6,996)
• STUDENT ENROLLMENT (9/30/2009)	643
• EFFECTIVE CAPACITY	644

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2010-2011 through Fiscal Year 2015-2016

James Blair ~ Kitchen Renovation

Tier II ~ Rank 32

This project will completely renovate the kitchen area. The kitchen is very cramped, which makes meal preparation difficult and creates an undesirable work environment.

Kitchen Renovation	Amount
Design and construction (FY16)	\$560,000
Total	\$560,000

James Blair ~ Hockey/Soccer Field - Irrigation Project

Tier II ~ Rank 33

Funds included to renovate and irrigate field by possibly tying into the Cooley well.

Hockey Field	Amount
Design and construction (FY16)	\$175,500
Total	\$175,500

James Blair ~ Repurposing Project *

Tier II ~ Rank 5

This project will involve conversion of Blair's main building to useable office space to house Central Office and Student Services. The annex will be used for the ALL Academy. It involves a new HVAC system, painting the interior as well as new carpet and tile.

Refurbishment	Amount
Design and construction (FY11)	\$2,215,680
Total	\$2,215,680

James Blair- Reconversion Project

Tier III

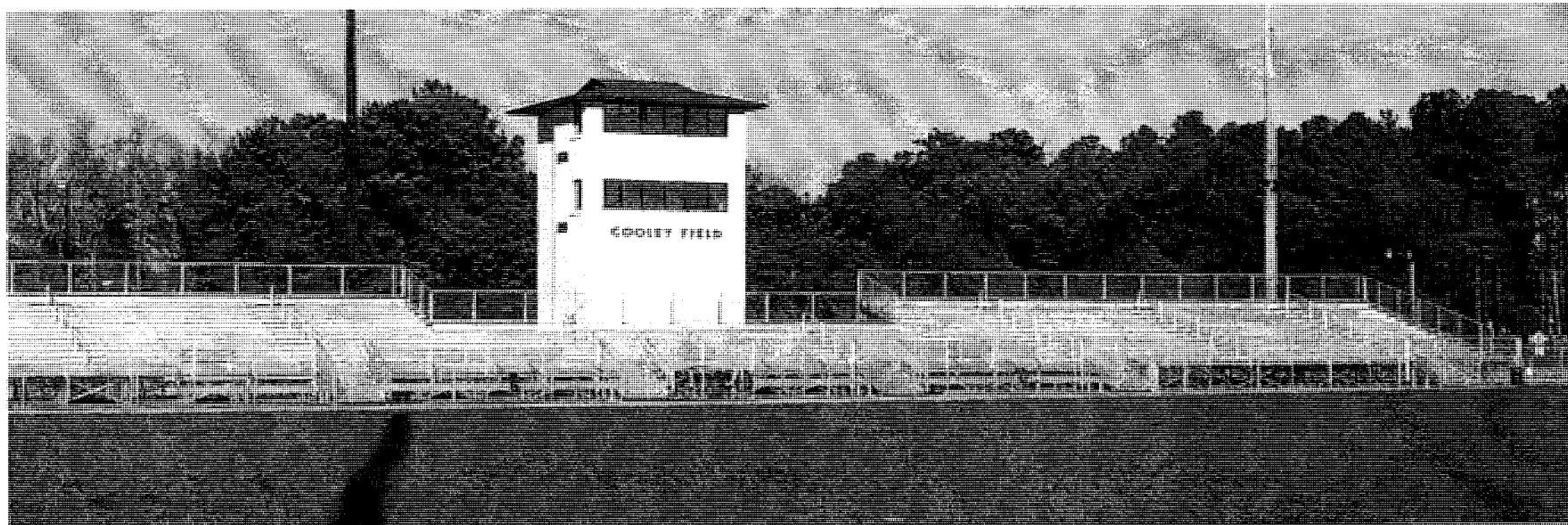
This project involves converting Blair back to a middle school once a new building is erected for Central Office, Student Services, and the ALL Academy.

Reconversion	Amount
Design and construction (FY16)	\$650,000
Total	\$650,000

* Existing CIP funds may be used for the FY11 Blair repurposing project.

COOLEY FIELD

Longhill Road at Ironbound Road, Williamsburg, VA 23185



• TYPE of SCHOOL	Shared (outdoor) Facility
• GRADES SERVED	7 through 12
• SIZE of SITE	10.0 acres
• AREA of BUILDING	4,315 square feet
• ORIGINAL COST (Total Project Costs)	unknown
• COMPLETION DATE (Original Building)	1954
• COMPLETION DATE (Improvements)	1992: \$301,332 1997: \$94,560 2001: \$369,000
• STUDENT ENROLLMENT	n/a
• STUDENT CAPACITY	n/a

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2010-2011 through Fiscal Year 2015-2016

Cooley Field ~ Lighting Project

Tier II ~ Rank 11

This project will provide funds to purchase and install new field lighting for Cooley. Since the stadium opened in 2007, Cooley is used for JV football for all three high schools, night field hockey games and additional football games for middle schools.

Lighting	Amount
Design and construction (FY12)	\$163,000
Total	\$163,000

Cooley Field ~ Renovation Project

Tier II ~ Rank 12

This project will provide funds to replace and upgrade the scoreboard, sound, fence the field, replace the concession stands, renovate the Press Box and replace the visitor bleachers.

Cooley Field	Amount
Design and construction (FY12)	\$606,000
Total	\$606,000

Cooley Field ~ Turf Project

Tier IV

This project will provide funds to purchase and install an artificial turf field. This playing surface will extend playing time and make the field available to more teams and more sports. Even with the new stadium, 32 games were played at Cooley Field last season.

Turf	Amount
Design and construction (FY15)	\$800,000
Total	\$800,000

Cooley Field ~ Fence & Gates Project

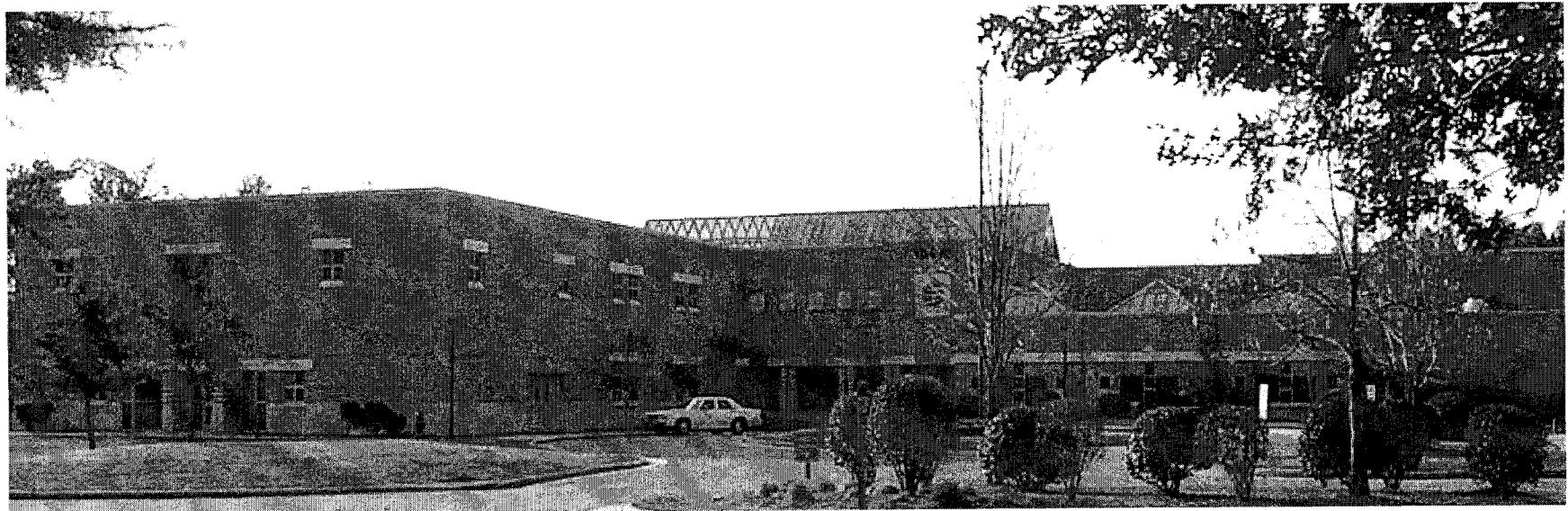
Tier II ~ Rank 27

This project will provide funds to replace the fence and gates at Cooley Field.

Fence & Gates	Amount
Design and construction (FY15)	\$70,000
Total	\$70,000

TOANO MIDDLE SCHOOL

7817 Richmond Road, Toano, VA 23168



● TYPE of SCHOOL	Middle
● GRADES SERVED	6 through 8
● SIZE of SITE	34.37 acres
● AREA of BUILDING	97,526 square feet (+ 2 trailers/9 classes: 8,525 square feet)
● ORIGINAL COST (Total Project Costs)	\$8,519,645
● REPLACEMENT VALUE (Building Only)	\$9,934,994
● COMPLETION DATE (Original Building)	1992
● COMPLETION DATE (Improvements)	2000: Remodeled/walls (\$425,000) 2007: Cafeteria Expansion (\$544,354.91) 2008: Added 2nd entrance to parking/bus loop (\$169,299) 2009: Gym Lighting Upgrade (\$8,911)
● STUDENT ENROLLMENT (9/30/2009)	859
● EFFECTIVE CAPACITY	822

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
 Fiscal Year 2010-2011 through Fiscal Year 2015-2016

Toano Sports ~ Field Lighting Project

Tier IV

This project will provide lighting for the three existing sports fields to extend field usage for both the schools and the community.

Lighting	Amount
Design and construction (FY14)	\$350,000
Total	\$350,000

Toano~ Parking Lot/Outfall Repair Project

Tier II ~ Rank 17

This project will expand the available parking at the school to accommodate visitors and parents and repair erosion problems noted by the County in the storm water basin (BMP) at the rear

Parking Lot/Outfall Repair	Amount
Design and construction (FY13)	\$322,000
Total	\$322,000

Toano~ Refurbishment

Tier II, Rank 25

Part of the division refurbishment schedule. This project will involve painting the interior as well as new carpet and tile.

Refurbishment	Amount
Design and construction (FY15)	\$1,882,567
Total	\$1,882,567

Toano- Roof Replacement Project

Tier II ~ Rank 6

Part of the division replacement cycle.

Roof Replacement	Amount
Design and construction (FY12)	\$722,500
Total	\$722,500

Toano- HVAC Replacement Project

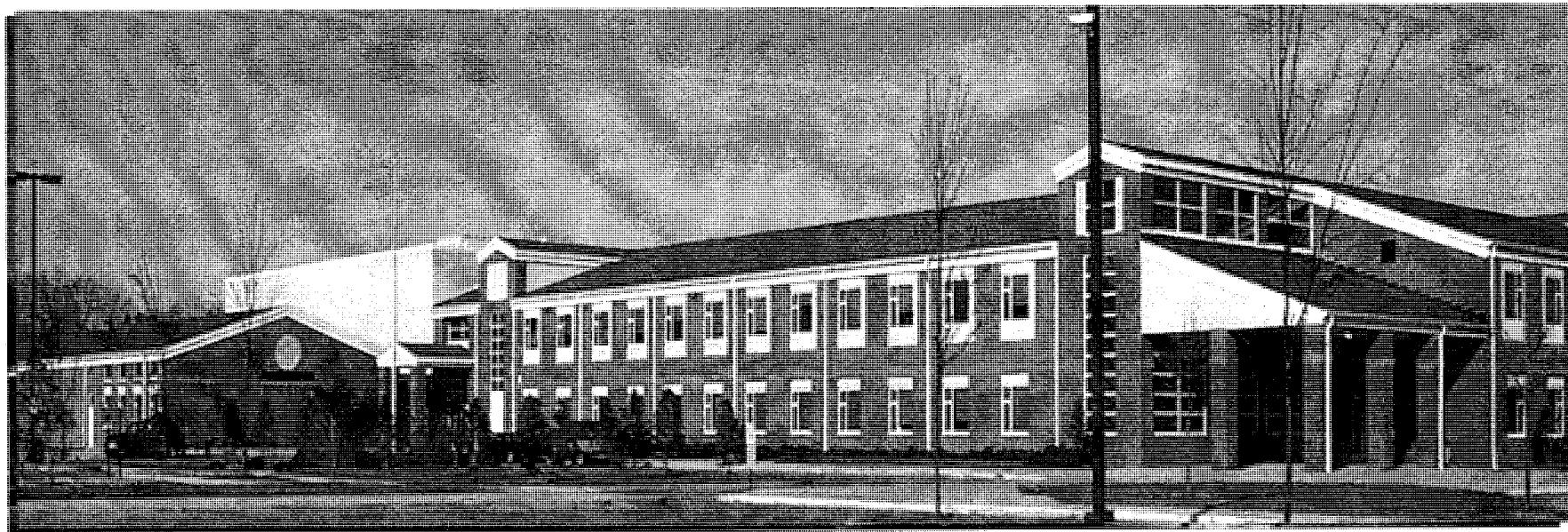
Tier II ~ Rank 6

Part of the division replacement cycle. Includes geothermal feasibility study.

HVAC Replacement	Amount
Design and construction (FY12)	\$2,876,500
Total	\$2,876,500

JAMESTOWN HIGH SCHOOL

3751 John Tyler Highway, Williamsburg, VA 23185



• TYPE of SCHOOL	High
• GRADES SERVED	9 through 12
• SIZE of SITE	80.01 acres
• AREA of BUILDING	193,094 square feet (+ 2 trailers: 2,880 square feet)
• ORIGINAL COST (Total Project Costs)	\$25,645,200
• REPLACEMENT VALUE (Building Only)	\$21,809,967
• COMPLETION DATE (Original Building)	1997
• COMPLETION DATE (Improvements)	2008: Gym Lighting Replacement (\$60,000)
• STUDENT ENROLLMENT (9/30/2009)	1,232
• EFFECTIVE CAPACITY	1,208

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
 Fiscal Year 2010-2011 through Fiscal Year 2015-2016

Jamestown ~ Multi Purpose Space Project

Tier II ~ Rank 2

This project will add badly needed gym and storage space to the school. This will enhance both the physical education and sports programs.

Multipurpose Space	Amount
Design and construction (FY11)	\$2,489,000
Total	\$2,489,000

Jamestown ~ Refurbish Locker Rooms

Tier III

This project will redo gym/sports locker rooms and install a new training room floor.

Locker Rooms	Amount
Design and construction (FY14)	\$258,870
Total	\$258,870

Jamestown ~ Food Court Project

Tier IV

This project will redesign the existing cafeteria area into a food court, similar to the one at Warhill.

Food Court	Amount
Design and construction (FY13)	\$345,560
Total	\$345,560

Jamestown ~ Refurbishment Project

Tier II ~ Rank 14

Involves interior painting, new carpet and tile. To be done over two years. Part of the division refurbishment schedule.

Refurbishment	Amount
Design and start up (FY13)	\$1,644,908
Construction (FY14)	\$1,644,908
Total	\$3,289,816

Jamestown ~ Sports Field Lighting Project

Tier IV

This project will provide lighting for the four existing sports fields to extend field usage for both the schools and the community.

Lighting	Amount
Design and construction (FY14)	\$556,540
Total	\$556,540

Jamestown~ Cafeteria Courtyard Project

Tier III

This project will add some 7,500 square feet of usable space and will bring the school more in line with available cafeteria/commons space at Lafayette and Warhill.

Enclose Courtyard and Commons	Amount
Design and construction (FY15)	\$1,800,000
Total	\$1,800,000

LAFAYETTE HIGH SCHOOL

4460 Longhill Road, Williamsburg, VA 23188



• TYPE of SCHOOL	High
• GRADES SERVED	9 through 12
• SIZE of SITE	50 acres
• AREA of BUILDING	202,500 square feet (+ 4 trailers: 5,760 square feet)
• ORIGINAL COST (Total Project Costs)	\$3,994,012
• REPLACEMENT VALUE (Building Only)	\$22,839,975
• COMPLETION DATE (Original Building)	1973
• COMPLETION DATE (Improvements)	1990: Roof Replacement (\$783,987) 1993: HVAC System (\$1,780,743) 1997: Phase I Renovation (\$12,818,838) 1997: Re-roof (\$692,174) 1997: Phase II Renovation (\$2,716,512) 2003: HVAC in gym (\$238,069) 2004: Gym floor and bleachers (\$300,102) 2008: Sewer Replacement (\$67,000)
• STUDENT ENROLLMENT (9/30/2009)	1,114
• EFFECTIVE CAPACITY	1,314

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
 Fiscal Year 2010-2011 through Fiscal Year 2015-2016

Lafayette ~ Exterior Painting Project

Tier II~ Rank 7

Exterior needs repair/painting. To be done in 2nd year of refurbishment.

Painting	Amount
Design and construction (FY12)	\$175,000
Total	\$175,000

Lafayette ~ Multi-Purpose Space Project

Tier II ~ Rank 24

This project will add gym and storage space to the school. This will enhance both the physical education and sports programs.

Multi-Purpose Space	Amount
Design and construction(FY15)	\$2,738,000
Total	\$2,738,000

Lafayette ~ Refurbish Practice Field Project

Tier II ~ Rank 9

Existing football practice field is badly in need of repair. Estimate includes cost of regrading, reseeding, irrigation improvements, and lighting.

Practice Field	Amount
Design and construction (FY13)	\$400,800
Total	\$400,800

Lafayette ~ HVAC Replacement Project

Tier II~ Rank 18

Part of the division replacement schedule. Includes geothermal feasibility study.

Refurbishment	Amount
Design and construction (FY13)	\$2,566,600
Total	\$2,566,600

Lafayette ~ Food Court Project

Tier IV

Redesign existing cafeteria area into food court, similar to Warhill.

Food Court	Amount
Design and construction (FY12)	\$276,000
Total	\$276,000

Lafayette ~ Science Pavilions Project

Tier IV

Will provide two science pavilions at rear marshy area between LHS and Warhill Sports Complex; headwaters of Powhatan Creek. To become part of science curriculum.

Science Pavilion	Amount
Design and construction (FY12)	\$193,200
Total	\$193,200

Lafayette ~ Walkway to Warhill Project

Tier II ~ Rank 30

Provide link between LHS and Warhill Sports Complex; to connect to new walking trail; allow student access to sports fields. Local residents may utilize access. Main cost: 200' boardwalk across wetlands.

Walking Path	Amount
Design and construction (FY15)	\$75,000
Total	\$75,000

Lafayette ~ Refurbishment Project

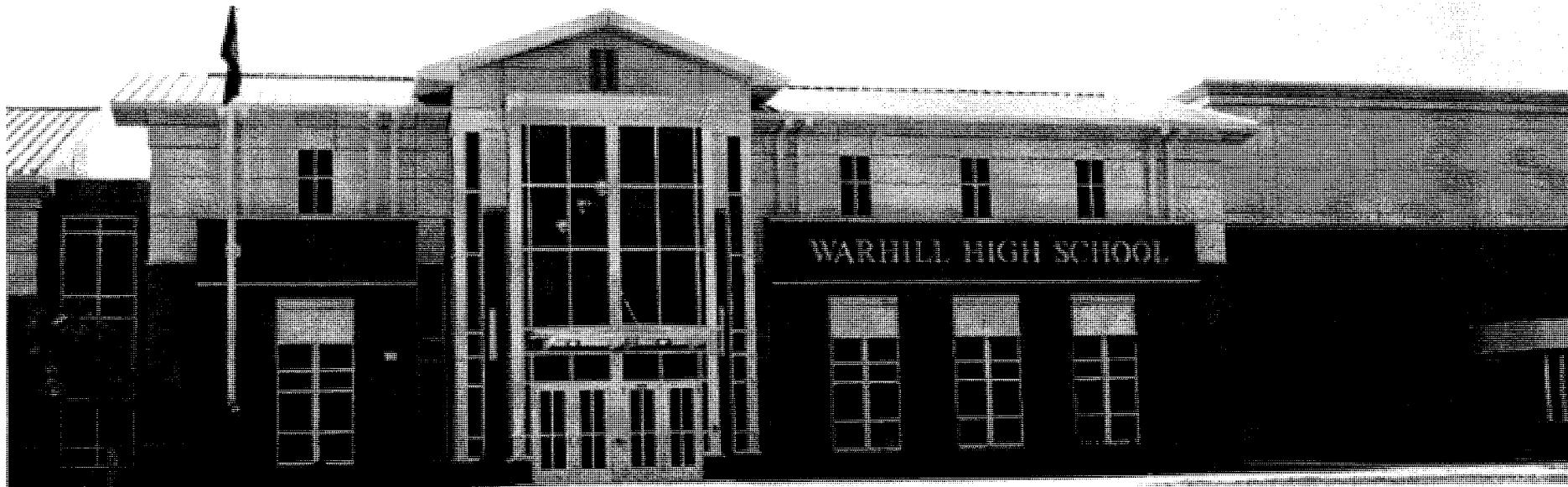
Tier II ~ Rank 8

Part of the division refurbishment schedule. This project will involve painting the interior as well as new carpet and tile.

Refurbishment	Amount
Design and start up (FY12)	\$1,571,458
Construction (FY13)	\$1,546,224
Total	\$3,117,682

WARHILL HIGH SCHOOL

4615 Opportunity Way, Williamsburg, VA 23188



• TYPE of SCHOOL	High
• GRADES SERVED	9 through 12
• SIZE of SITE	54.5 acres
• AREA of BUILDING	240,000 square feet
• ORIGINAL COST (Total Project Costs)	\$45,353,642
• REPLACEMENT VALUE (Building Only)	\$45,000,000
• COMPLETION DATE (Original Building)	2007
• COMPLETION DATE (Improvements)	n/a
• STUDENT ENROLLMENT (9/30/2009)	1,132
• EFFECTIVE CAPACITY	1,441

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2010-2011 through Fiscal Year 2015-2016

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WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2010-2011 through Fiscal Year 2015-2016

Operations HVAC Project

Tier II ~ Rank 20

Part of the division replacement schedule.

Operations HVAC	Amount
Design and construction (FY12)	\$875,600
Total	\$875,600

Security Card Access System Project

Tier I ~ Rank 2

This project will provide for a card access system at all major entry points for all schools, done in conjunction with the refurbishment

Security Card Access System	Amount
FY11	\$70,000
FY12	\$70,000
FY13	\$120,000
FY14	\$70,000
FY15	\$70,000
FY16	\$70,000
Total	\$470,000

Operations Fuel Pumps & Canopy Project

Tier II, Rank 13

This project will provide funds to replace the fuel pumps and canopy at the Operations Center.

Replace Fuel Pumps & Canopy	Amount
Design & Construction (FY15)	\$70,000
Total	\$70,000

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2010-2011 through Fiscal Year 2015-2016

Resurface Parking Lot Project

Tier III

This project will provide funds resurface/slurry all 14 schools over the next six years.

Parking Lot Refurbishing	Amount
FY11	\$139,000
FY12	\$93,000
FY13	\$90,000
FY14	\$90,000
FY15	\$90,000
Total	\$502,000

Division's Technology Upgrade Project (FY11-16)

Tier III

Technology component includes installation of ITS (Instructional Technology Standard) - such as projectors, wireless equipment, servers, digital media systems, background items, and student computing (laptops, desktops) in all classrooms. See Technology schedule for details of replacement items.

Technology	Amount
FY11	\$1,339,790
FY12	\$192,000
FY13	\$705,000
FY14	\$767,000
FY15	\$647,000
FY16	\$416,000
Total	\$4,066,790

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2010-2011 through Fiscal Year 2015-2016

New Horizons Contribution Project

Tier III

This is our portion of the New Horizons capital contribution.

New Horizons Contribution	Amount
FY11	\$82,331
FY12	\$82,331
FY13	\$82,331
Total	\$246,993

Telephone Systems Upgrade

Tier II Rank 31

To replace the current aging phone system with a hybrid Voice-Over-IP and to take advantage of newer lower cost voice technologies

Telephone System Upgrade	Amount
FY16	\$360,000
Total	\$360,000

Grading New Operations Property

Tier II, Rank 1

The project includes funds to grade and construct temporary parking in two locations on this newly purchased property, adjacent to the Operations Building on Jolly Pond Road. The graveled areas will provide some 36 additional parking spaces for employees and visitors, as well as space to park and store the trailers owned by the division, and overflow summer parking for school buses.

Grading Ops Property	Amount
FY11	\$262,150
Total	\$262,150

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2010-2011 through Fiscal Year 2015-2016

Division Storage Sheds

Tier IV

To install additional storage sheds at various schools to alleviate crowding in storage closets and boiler rooms.

Storage Sheds	Amount
FY11	\$50,000
FY12	\$50,000
Total	\$100,000

Section D
PROJECT DESCRIPTIONS
(new facilities)

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2010-2011 through Fiscal Year 2015-2016

ALL /Central Office/Student Services Building Project

This project will provide a permanent facility for the Academy for Life and Learning program, as well as Central Office, Student Services, and Records Administration.

ALL Facility Project	Amount
Design and Construction (FY16)	\$5,400,000
Total	\$5,400,000

Division's Aquatic Center Project

Tier IV

This project would construct a 50 meter indoor pool to be used by all schools, school swim teams, and general community. Possibly could be constructed as a part of the 4th high school.

Aquatic Center	Amount
Design and construction (FY16)	\$8,000,000
Total	\$8,000,000

Section E
TIER REPORTS and REFURBISHMENT SCHEDULE

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
 Fiscal Year 2010-2011 through Fiscal Year 2015-2016

Tier I
Health and Safety Issues

<u>Location</u>	<u>Project</u>	<u>Year</u>	<u>Amount</u>	<u>Rank</u>
James River	Sprinkler System Replacement	FY11	\$ 585,000	1
Division	Security Card Access System- Phase II	FY11	70,000	2
	Security Card Access System- Phase III	FY12	70,000	
	Security Card Access System- Phase IV	FY13	120,000	
	Security Card Access System- Phase V	FY14	70,000	
	Security Card Access System- Phase VI	FY15	70,000	
	Security Card Access System- Phase VII	FY16	70,000	
			Total	\$ 1,055,000

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2010-2011 through Fiscal Year 2015-2016

Tier II

Growth and Maintenance

<u>Location</u>	<u>Project</u>	<u>Year</u>	<u>Amount</u>	<u>Rank</u>
Division	Grading New Ops Property	FY11	\$ 262,150	1
Jamestown	Multi Purpose Space	FY11	2,489,000	2
DJM	HVAC	FY11	2,600,000	3
Berkeley	HVAC	FY11	400,000	4
Blair/All	Repurposing	FY11	2,215,680	5
Toano	HVAC	FY12	2,876,500	6
Toano	Roof Replacement	FY12	722,500	6
Lafayette	Exterior Painting	FY12	175,000	7
Lafayette	Refurbishment	FY12/13	3,117,682	8
Lafayette	Refurbish Practice Field	FY13	400,800	9
Berkeley	Softball Field Improvements	FY12	182,400	10
Cooley	Lighting	FY12	163,000	11
Cooley	Renovations	FY12	606,000	12
Division	Ops Fuel Pumps & Canopy	FY15	70,000	13
Jamestown	Refurbishment	FY13/14	3,289,816	14
JR	HVAC	FY12	3,089,900	15
Stonehouse	Bus Loop Canopy	FY15	369,275	16
Toano	Parking Lot/Outfall Repair	FY13	322,000	17
Lafayette	HVAC	FY13	2,566,600	18
JR	Roof Replacement	FY13	651,700	19
Division	HVAC for Operations	FY12	875,600	20
Stonehouse	Refurbishment	FY14	1,556,066	21
DJM	Refurbishment	FY12	1,292,864	22
JR	Refurbishment	FY14	1,752,800	23
Lafayette	Multi Purpose Space	FY15	2,738,000	24
Toano	Refurbishment	FY15	1,882,567	25
Baker	Refurbishment	FY16	1,292,864	26

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2010-2011 through Fiscal Year 2015-2016

Tier II**Growth and Maintenance**

Cooley	Fence and Gates	FY15	70,000	27
Baker	Replace portion of roof	FY13	74,000	28
Baker	Exterior Masonry Repairs	FY12	300,000	29
Lafayette	Walkway to Warhill	FY15	75,000	30
Division	Telephone Systems Upgrade	FY16	360,000	31
Blair	Kitchen Renovation	FY16	560,000	32
Blair	Hockey/Soccer Field/Irrig	FY16	175,500	33
		Total	\$39,575,264	

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2010-2011 through Fiscal Year 2015-2016

Tier III**Projects that Support and/or Enhance the Learning Process (unranked)**

<u>Location</u>	<u>Project</u>	<u>Year</u>	<u>Amount</u>
Division	Technology Refresh	FY11	\$ 1,339,790
Division	Resurface Parking Lots	FY11	139,000
Division	New Horizons Contribution (3 of 5)	FY11	82,331
Division	Technology Refresh	FY12	192,000
Division	Resurface Parking Lots	FY12	93,000
Division	New Horizons Contrution (4 of 5)	FY12	82,331
Division	Technology Refresh	FY13	705,000
Division	Resurface Parking Lots	FY13	90,000
Division	New Horizons contibution (5 of 5)	FY13	82,331
Baker	Parking	FY14	280,700
DJM	Additional Parking	FY14	126,000
Jamestown	Refurbish locker rooms	FY14	258,870
Division	Technology Refresh	FY14	767,000
Division	Resurface Parking Lots	FY14	90,000
Jamestown	Enclose Cafeteria Courtyard	FY15	1,800,000
Division	Technology Refresh	FY15	647,000
Division	Resurface Parking Lots	FY15	90,000
Division	Technology Refresh	FY16	416,000
Division	ALL/St. Svcs/Central Office	FY16	5,400,000
Division	Aquatic Center	FY16	8,000,000
Blair	Reconversion	FY16	650,000
		Total	\$21,331,353

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2010-2011 through Fiscal Year 2015-2016

Tier IV
Other Projects Important to the Mission of our Schools (unranked)

<u>Location</u>	<u>Project</u>	<u>Year</u>	<u>Amount</u>
Stonehouse	Sports Field Lights	FY14	\$ 350,000
Toano	Field Lighting	FY14	350,000
Cooley	Turf Field	FY15	800,000
Jamestown	Field Lights	FY14	556,540
Jamestown	Food Court	FY13	345,560
Lafayette	Food Court	FY12	276,000
Lafayette	Science Pavilions	FY12	193,200
Division	Storage Sheds (Year 1)	FY11	50,000
Division	Storage Sheds (Year 2)	FY12	50,000
		Total	\$ 2,971,300

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2010-2011 through Fiscal Year 2015-2016

REFURBISHMENT of SCHOOLS

Typically, refurbishment includes painting the interior of the building and replacing all the carpet and vinyl floor tile. Depending on need, other items are added, such as painting the exterior of the school, refinishing doors, replacing bathroom fixtures, etc. The goal is to do all the needed work at one time and reduce interference with the instructional program. The refurbishment schedule is based on the age of the building. However, the Operations staff and CIP Review Committee discuss this sequence every year and make modifications if necessary.

Refurbishment Schedule	<u>Year</u>	<u>School</u>
	2012	DJ Montague & Lafayette
	2013	Jamestown
	2014	Stonehouse & James River
	2015	Toano
	2016	Clara Byrd Baker
	2017	Norge & Matoaka
	2018	Warhill
	2019	Rawls Byrd & Matthew Whaley
	2020	Berkeley
	2021	James Blair
	2022	DJ Montague & Lafayette
	2023	Jamestown
	2024	Stonehouse & James River
	2025	Toano

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2010-2011 through Fiscal Year 2015-2016

ROOF REPLACEMENT SCHEDULE

<u>Year</u>	<u>School</u>
2012	Toano
2013	James River
2016	Lafayette & Norge
2017	Jamestown & Matthew Whaley
2018	James Blair & Rawls Byrd
2019	Berkeley
2020	Stonehouse

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget
Fiscal Year 2010-2011 through Fiscal Year 2015-2016

HVAC REPLACEMENT SCHEDULE

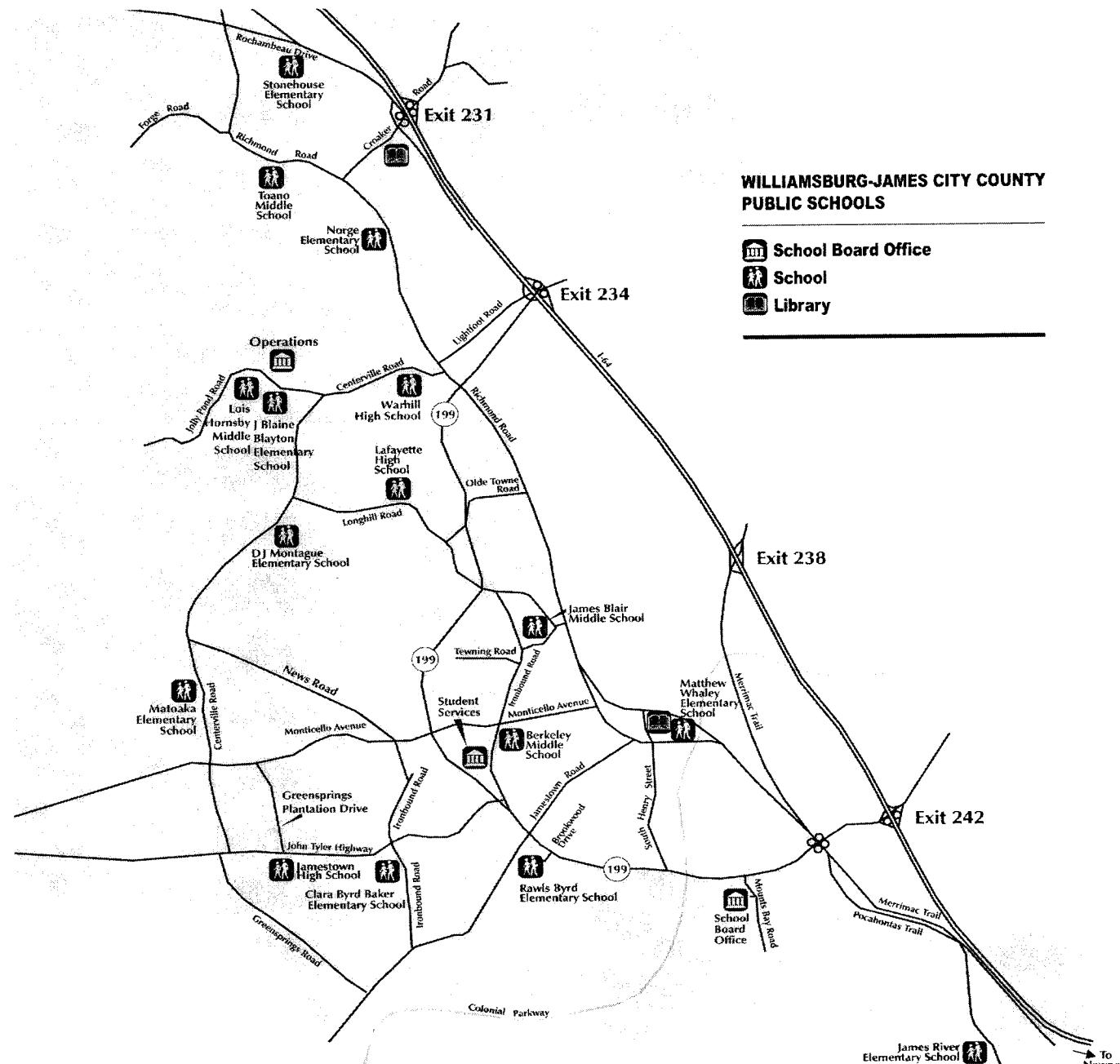
<u>Year</u>	<u>School</u>
2011	Blair, Berkeley & DJM
2012	Toano, Operations, & Cooley Field
2013	James River & Lafayette
2017	Norge
2021	Jamestown
2022	Rawls Byrd & Matthew Whaley
2023	Berkeley Addition
2024	Stonehouse

WJCC Public Schools: 6-Year Capital Improvement Plan (CIP) Budget

Fiscal Year 2010-2011 through Fiscal Year 2015-2016

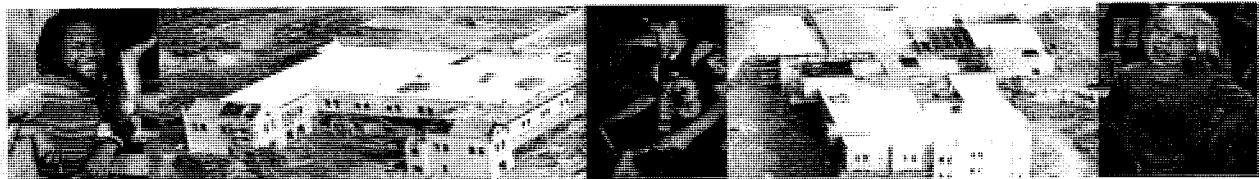
TECHNOLOGY REFRESH SCHEDULE

<u>Year</u>	<u>School</u>
2011	High School teacher laptop refresh
2012	Middle School refresh
2013	Elementary schools refresh
2014	High School student computer refresh and classroom upgrade
2015	High School teacher laptop refresh and middle school refresh
2016	Elementary school classroom hardware upgrade and middle school refresh
2017	Elementary schools refresh and server updates





**WILLIAMSBURG-
JAMES CITY COUNTY
PUBLIC SCHOOLS
FY 2010-2011**



FIVE-YEAR PROJECTIONS



Future Budget Projections
(Estimates – Subject to Change)

FIVE-YEAR ENROLLMENT and BUDGET PROJECTIONS

Reference is made to the following **Five-Year Enrollment and Budget Projections** document. This report is devoted to estimating the costs (operating fund impact) associated with the enrollment increases and possible increased costs. These, and the revenue projections, are rough estimates. Some of the assumptions associated with the projections include:

Expenditure Assumptions

- Assumes that staffing ratios will remain constant from the FY 2010-2011 budgeted level (Elementary = 22:1, Middle = 23:1, and High = 25:1).
- Assumes the projected increase in enrollment (see following page)
- Assumes that costs will increase as depicted (e.g., 0% increase in wages in FY 2011-2012 and 2.5% in the following years, 7.5% increase in employee benefits for FY 2011-2012 and 10% in the following years). These estimates are reflected in the “base budget increases.”

Revenue Assumptions

- Assumes that local funding will be the same in FY 2011-2012 as FY 2010-2011 and that it increases 3% in following years.
- Assumes that state funding will decrease by \$500,000 in FY 2011-2012 from FY 2010-2011 and that it increases 3% in following years.

The assumptions contained herein are subject to change are only for discussion purposes. Actual cost and revenue numbers will be finalized with each year's respective budget proposals.

The following analysis indicates a possible budget gap (difference between projected expenses and projected revenue) in all years, for example, FY 2011-2012's projected budget gap is \$3.4 million. In order to address this gap, expenses will have to be reduced or additional revenue will have to become available. Again, please note that these are only estimates and are subject to change and that the “out years” numbers become less definitive as enrollment numbers and other variables change over time. They do, however, indicate possible trends. WJCC hopes that the information contained provides valuable information in short and long term planning.

FIVE-YEAR ENROLLMENT and BUDGET PROJECTIONS
FY 2010-2011 through FY 2014-2015

Williamsburg-James City County Public Schools and Projected Enrollment - Source: DeJong-Healy (October 2009, low proj.)					
Level	2010-2011	2011-12	2012-13	2013-14	2014-15
Grades K to 5	4,779	4,914	4,987	5,093	5,194
Grades 6 to 8	2,468	2,543	2,562	2,599	2,619
Grades 9 to 12	3,473	3,432	3,441	3,545	3,642
Grand Total	10,720	10,889	10,990	11,237	11,455
Increase from previous year	217	169	101	247	218

Summary of additional operating costs due to enrollment and estimated needed revenue to support increased expense

FY 2010/11 Superintendent's Proposed (February 2010) Budget	\$ 109,529,450	Note: All amounts expressed in 2010 Dollars
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Core (Base) Additional Staffing Costs (based on current staffing student to teacher ratios)	2011-12		2012-13		2013-14		2014-15	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Additional Building Allocations		\$ 23,125		\$ 16,525		\$ 48,375		\$ 42,900
Base Budget Increase		\$ 1,946,249		\$ 4,702,827		\$ 4,996,830		\$ 5,376,241
Projected needed reductions (tbd) - Budget Gap		\$ (3,391,229)		\$ (1,980,650)		\$ (3,099,221)		\$ (3,037,350)
Additional Staffing Costs (based on current staffing student to teacher ratios)	14.0	\$ 921,855	8.0	\$ 514,301	21.0	\$ 1,404,610	16.5	\$ 1,069,321
TOTAL Estimated Budget *	14.00	\$ 109,029,450	8.00	\$ 112,282,453	21.00	\$ 115,633,046	16.50	\$ 119,084,158

Grand Total of Additional Costs and FTEs Due To Enrollment, New Buildings, and Base Budget Increase

	2011-12		2012-13		2013-14		2014-15	
	FTE	\$ Amount						
Total Estimated Revenue Change from prior year	14.0	\$ (500,000)	8.0	\$ 3,253,003	21.0	\$ 3,350,593	16.5	\$ 3,451,112

Estimated Revenue***	2011-12		2012-13		2013-14		2014-15	
	%	Dollar	%	Dollar	%	Dollar	%	Dollar
James City County	0.0%	\$ -	3.0%	\$ 2,214,000	3.0%	\$ 2,280,420	3.0%	\$ 2,348,833
Williamsburg	0.0%	\$ -	3.0%	\$ 209,380	3.0%	\$ 215,661	3.0%	\$ 222,131
State	-1.8%	\$ (500,000)	3.0%	\$ 829,624	3.0%	\$ 854,512	3.0%	\$ 880,148
Total Estimated Revenue Increase	-0.5%	\$ (500,000)	3.0%	\$ 3,253,004	3.0%	\$ 3,350,594	3.0%	\$ 3,451,111
Difference Expense & Revenue		\$ (0)		\$ (0)		\$ (0)		\$ 0

DETAIL LISTING:

Core (Base) Additional Staffing Costs (based on current staffing student to teacher ratios)								
	2011-12		2012-13		2013-14		2014-15	
Elementary (target ratio 22)	6.0	\$ 330,000	3.0	\$ 165,000	5.0	\$ 275,000	5.0	\$ 275,000
Middle (target ratio 23)	4.0	\$ 220,000	1.0	\$ 55,000	2.0	\$ 110,000	1.0	\$ 55,000
High (target ratio 25)	-2.0	\$ (110,000)	0.0	\$ -	6.0	\$ 330,000	5.0	\$ 220,000
Special Education (15% 10 to 1)	3.0	\$ 165,000	2.0	\$ 110,000	4.0	\$ 220,000	2.8	\$ 165,000
Special Education Assistants	3.0	\$ 60,000	2.0	\$ 40,000	4.0	\$ 80,000	2.8	\$ 55,000
Employee Benefits for positions above		\$ 256,855		\$ 144,301		\$ 389,610		\$ 299,321
Sub-total	14.0	\$ 921,855	8.0	\$ 514,301	21.0	\$ 1,404,610	16.5	\$ 1,069,321
Additional Building Allocations		\$ 23,125		\$ 16,525		\$ 48,375		\$ 42,900
Total of Additional Costs and FTEs Due To Enrollment								
Grand Total	14.0	\$ 944,980	8.0	\$ 530,826	21.0	\$ 1,452,985	16.5	\$ 1,112,221

	2011-12	2012-13	2013-14	2014-15
Previous Year's (estimated) Base Budget	\$ 109,529,450	\$ 109,029,450	\$ 112,282,453	\$ 115,633,046
Base Budget Increase (see breakout below)	Yearly Increase	\$ 1,946,249	Yearly Increase	\$ 4,702,827
Personnel Services (wages)	0.0%	\$ -	2.5%	\$ 1,807,269
Employee Benefits	7.5%	\$ 1,809,460	10.0%	\$ 2,619,245
Purchased Services	1.0%	\$ 27,680	2.0%	\$ 55,914
Other Charges (- utilities)	1.0%	\$ 23,297	2.0%	\$ 47,061
Utilities	1.0%	\$ 30,397	2.0%	\$ 61,401
Materials and Supplies	1.0%	\$ 43,774	2.0%	\$ 88,423
Tuitions	1.0%	\$ 11,641	2.0%	\$ 23,514
Capital/Equipment & Other	0.0%	\$ -	0.0%	\$ -
Additional Costs From Above (added personnel, etc.)		\$ 944,980		\$ 1,452,985
Projected needed reductions (tbd) - Budget Gap		\$ (3,391,229)		\$ (1,980,650)
TOTAL Estimated Budget **		\$ 109,029,450		\$ 112,282,453
Increase from prior year	-0.5%	\$ (500,000)	3.0%	\$ 3,253,003
Estimated Revenue***		2011-12	2012-13	2013-14
Williamsburg	0.0%	\$ -	3.0%	\$ 209,380
James City County	0.0%	\$ -	3.0%	\$ 2,214,000
State	-1.8%	\$ (500,000)	3.0%	\$ 829,624
Other	0.0%	\$ -	0.0%	\$ -
Total Estimated Revenue Increase	-0.5%	\$ (500,000)	3.0%	\$ 3,253,004
Difference		\$ 0	\$ 0	\$ 0

	2011-12	2012-13	2013-14	2014-15
Williamsburg	0.0%	\$ 6,979,332	3.0%	\$ 7,188,712
James City County	0.0%	\$ 73,800,000	3.0%	\$ 76,014,000
State	-1.8%	\$ 27,654,118	3.0%	\$ 28,483,742
Other	0.0%	\$ 596,000	0.0%	\$ 596,000
TOTAL REVENUE RECAP	-0.5%	\$ 109,029,450	3.0%	\$ 112,282,454

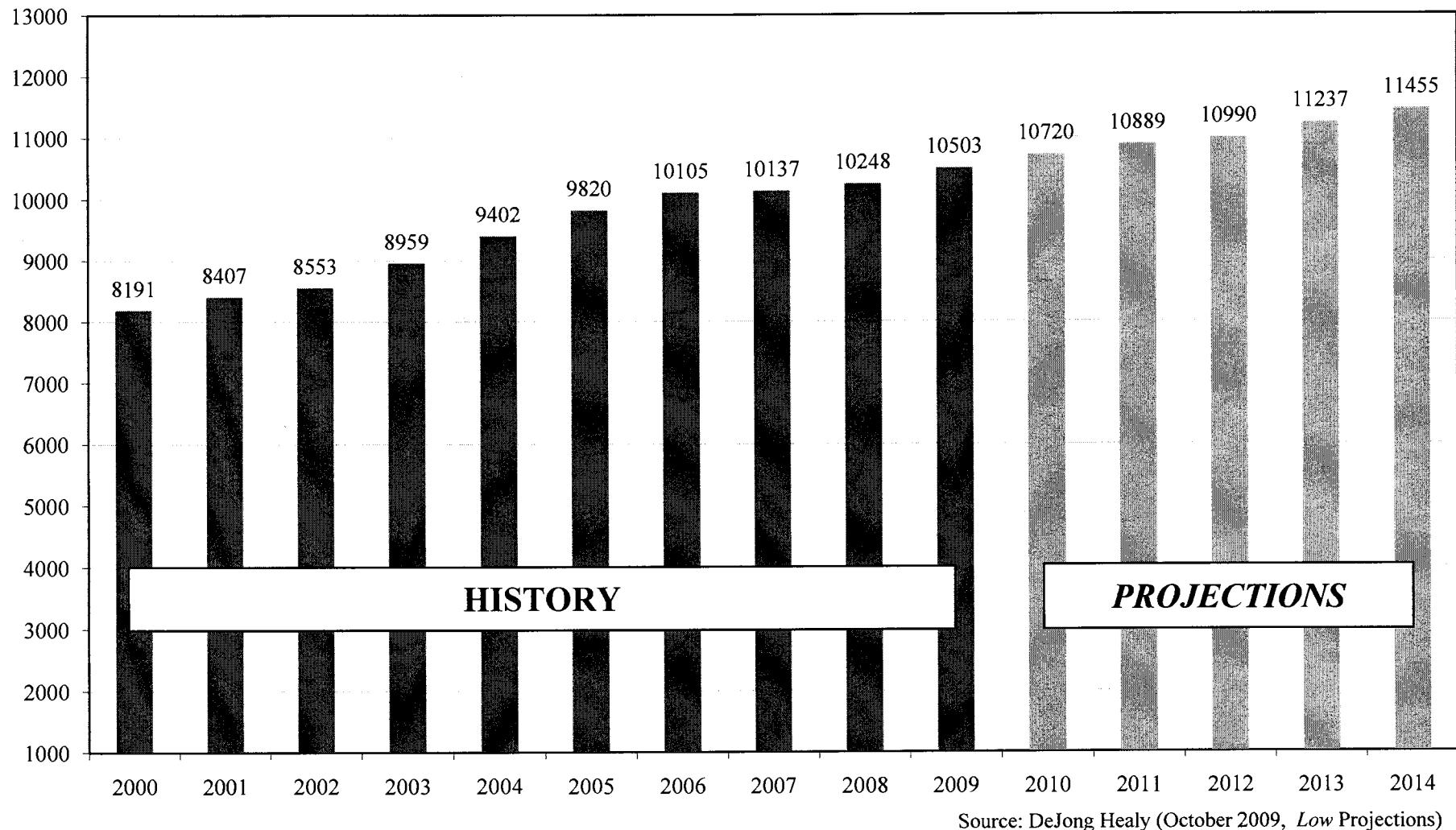
* FY 2011 based on School Board Proposed Budget (March 2010), inclusive of GA budget.

** Does not include all needs (e.g., instructional improvements). Actual numbers will vary.

*** County/City split: 91.36%/8.64%

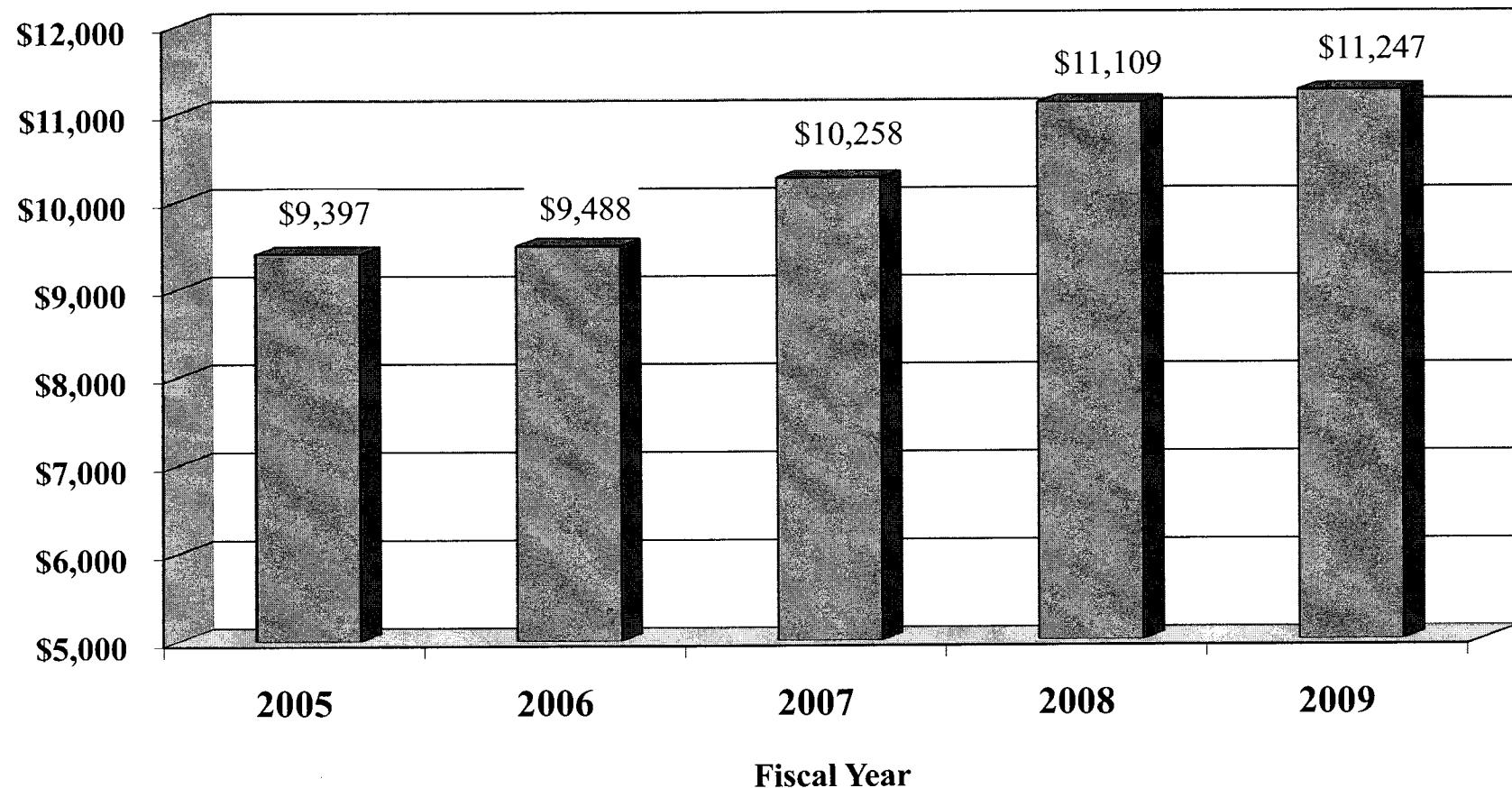


Williamsburg-James City County Public Schools Five-Year Enrollment Forecast



Source: DeJong Healy (October 2009, *Low Projections*)

Five Year History of Per Pupil Expenditures

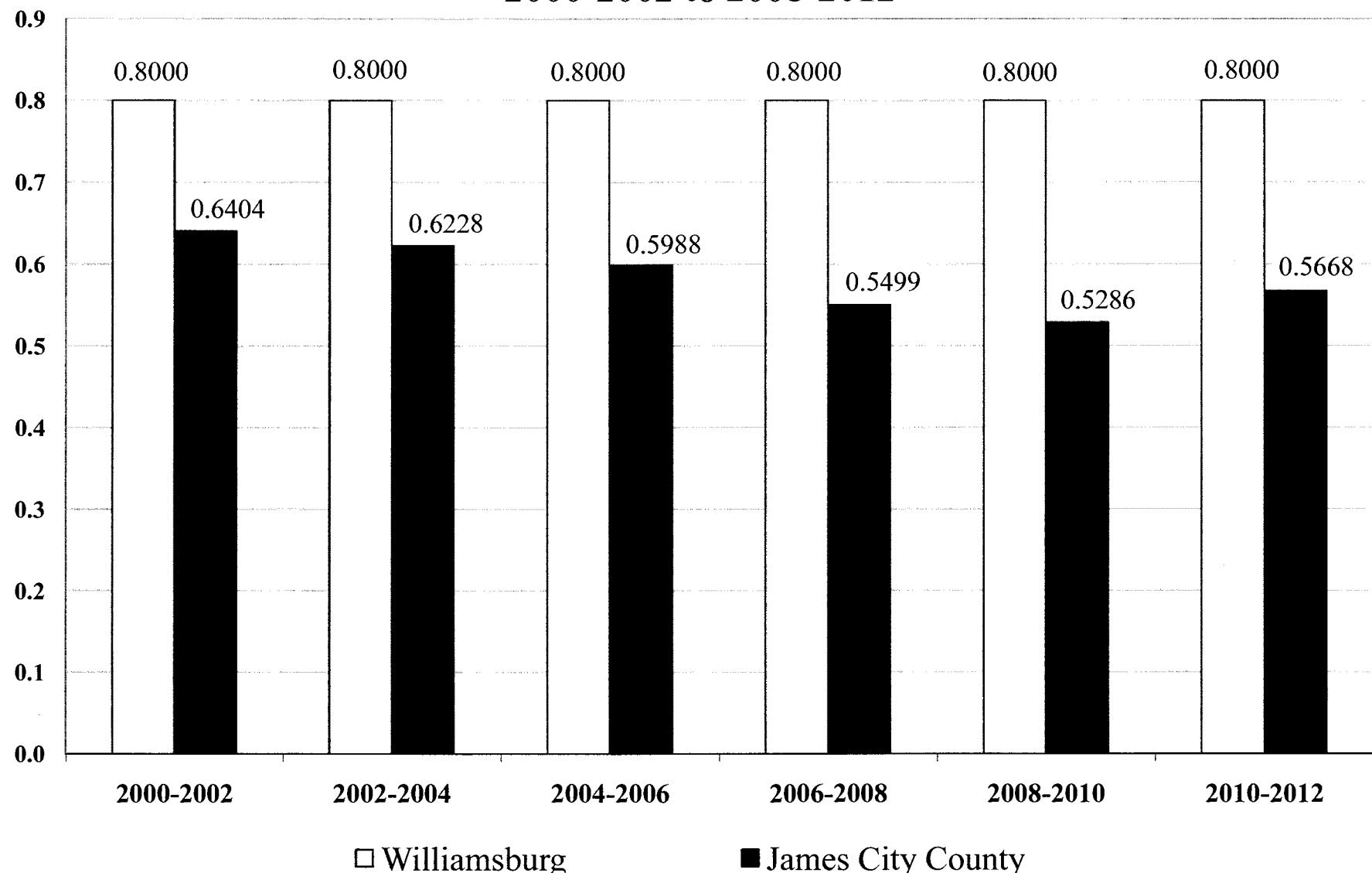


Source: Department of Education Annual School Reports - latest statistics available as of May 2010

Composite Index Comparison

Williamsburg and James City County

2000-2002 to 2008-2012



Comparison of Williamsburg-James City Public Schools and State Requirements: Ratio of Staff to Student Enrollment

Virginia regulations require that each school have required staff with proper licenses and endorsements. Below is a comparison of Williamsburg-James City County Public Schools staffing standards with those required by state regulations:

GRADE LEVEL: ELEMENTARY SCHOOLS (K-5)

Position	State Requirement (student enrollment)	W-JCC Staffing (Proposed)
Principal	One half-time to 299 One full-time at 300	Full-time principal for each elementary school
Assistant Principal	One half-time at 600 One full-time at 900	Full-time assistant principal at each elementary school.
Media	One part-time to 299 One full-time at 300	Full-time librarian at each elementary school
Guidance Counselor	One hour per day per 100 students One full-time position at 500 students and one hour per day additional time per 100 students or major fraction thereof.	Full-time counselor for each elementary school. An additional half-time counselor is added for schools with more than 600 students and a full-time counselor for schools over 700.
Clerical	Part-time to 299 students One full-time at 300 students	Three to three clerical positions for each elementary school (includes media and attendance support)
Classroom Teachers	<u>SOQ Standards</u> Kindergarten 24:1 without assistant; no class larger than 29 Grade 1 24:1 no class larger than 30 Grade 2 24:1 no class larger than 30 Grade 3 24:1 no class larger than 30 Grade 4 25:1 no class larger than 35 Grade 5 25:1 no class larger than 35 <u>State K-3 Primary Class Size Reduction Program</u> Between 30 and 45% Free Lunch (Ratio 19, Max Class 24) Between 16 and 30% Free Lunch (Ratio 20, Max Class 25) • The revised SOQ calls for resource teachers (PE, art, music, etc.) of a ratio of five (5) per 1000.	School wide 22.5:1 student/ teacher ratio (K-3 cap of 25 & 4-5 cap of 28) <ul style="list-style-type: none"> • Positions that are not a part of base teacher allocations and are allocated in addition are: Special education, gifted, adult education, guidance counselors, resource teachers (health and physical education, art, and music teachers), media specialists, instructional technology, ESL, and all other positions funded by special funds, i.e. grants.

Comparison of Williamsburg-James City Public Schools and State Requirements: Ratio of Staff to Student Enrollment, continued

GRADE LEVEL: MIDDLE SCHOOLS (6-8)

Position	State Requirement (student enrollment)	W-JCC Staffing (Proposed)
Principal	One full-time (12 month basis)	Full-time principal for each middle school
Assistant Principal	One full-time for each 600 students	Full-time assistant principal at each middle school.
Media	One half-time to 299 students One full-time at 300 students Two full-time at 1,000 students	Full-time librarian at each media school
Guidance Counselor	One period per 80 students One full-time at 400 plus an additional period per 80 students or each major fraction thereof.	Two Full-time per middle school
Clerical	One full-time and one additional full-time for each 600 students beyond 200 One full-time for the library at 750 students	Three to three and a half clerical positions for each middle school (includes guidance) One full time clerical for media center
Classroom Teachers	<u>SOQ Standards</u> Middle School 21:1 ratio (inclusive of base and resource teachers). Teachers must have a planning period	Grades 6 - 8 base teacher allocation will be based on 23.25:1 student teacher ratio (Formula - # of students x student classes per day/teacher teaching periods/desired ratio = FTE allocation) <ul style="list-style-type: none"> • Positions that are not a part of base teacher allocations and are allocated in addition are: Special education, adult education, guidance counselors, At-Risk/Alt. Ed., media specialists, instructional technology (ITRT), ESL, and all other positions funded by special funds, i.e. grants.

Comparison of Williamsburg-James City Public Schools and State Requirements: Ratio of Staff to Student Enrollment, *continued*

GRADE LEVEL: HIGH SCHOOLS (9-12)

Position	State Requirement (student enrollment)	W-JCC Staffing (Proposed)
Principal	One full-time (12 month basis)	Full-time principal for each high school
Assistant Principal	One full-time for each 600 students	Two full-time assistant principals at each high school.
Librarian	One half-time to 299 students One full-time at 300 students Two full-time at 1,000 students	State standard
Guidance Counselor	One period per 70 students One full-time counselor at 350 students plus One additional period for each 70 students or major fraction thereof.	Four full-time per high school
Clerical	One full-time and an additional full-time for each 600 students beyond 200. One full-time for the library at 750 students	9 clerical positions for high school (includes guidance and media support) and a health clinic assistant State standard
Classroom Teachers	<u>SOQ Standards</u> Middle School 21:1 ratio (inclusive of base and resource teachers). Teachers must have a planning period	Grades 9 - 12 base teacher allocation will be based on 25.25:1 student teacher ratio (Formula - # of students x student classes per day/teacher teaching periods/desired ratio = FTE allocation) <ul style="list-style-type: none"> • Positions that are not a part of base teacher allocations and are allocated in addition are: Special education, adult education, guidance counselors, At-Risk/Alt. Ed., media specialists, instructional technology (ITRT), ESL, and all other positions funded by special funds, i.e. grants.

Basic Instructional Standards for Basic Aid Funding in the 2004-2006 Biennium									
	Standards of Quality Class Sizes/Ratios				Standards of Quality School-level Staffing				
Grade	Maximum Class Sizes	School-wide Pupil-Teacher Ratio	Division-wide Pupil-Teacher Ratio	Division-wide English Pupil-Teacher Ratio	Guidance Counselor	Librarian	Assistant Principal	Principal	
K	24; 29 w/ aide	24 to 1 in FY05; 21 to 1 in FY06	24 to 1	.20 per 100 students (500 to 1)	Elementary School Positions:				
1	30								
2	30								
3	30								
4	35		25 to 1						
5	35								
6	35				Middle School Positions:				
7	35								
8			24 to 1	.20 per 80 students (400 to 1)					
9									
10									
11									
12					High School Positions:				
Ungraded									

FY2010-2011 K-12 Teacher School Staffing Allocation

	Enrollment	Desired Core Ratio	Number of Core Teachers (100)	Music/ Band/ Drama			Core & Resource/Electives	SS/ At-Risk**	Math	Reading	Total Operating Allocation	Overall Ratio	Title I Reading	
				Art	PE/H	Tech								
Elementary	Core Staffing Allocations			Resource				Specialized Staffing					Grant	
Clara Byrd Baker	550		25	1.0	1.5	1.0	1.0	1.0	1.0	3.0	34.50	15.9		
J. Blaine Blayton	400		18	1.0	1.5	1.0	1.0	22.50	1.0	1.0	3.0	27.50	14.5	
DJ Montague	525		24	1.0	1.5	1.0	1.0	28.50	1.0	1.0	1.0	31.50	16.7	2.00
James River	475	School wide 22:1 student/ teacher ratio*	22	1.0	1.5	1.0	1.0	26.50	1.0	1.0	2.0	30.50	15.6	3.00
Matthew Whaley	475		22	1.0	1.5	1.0	1.0	26.50	1.0	1.0	1.0	29.50	16.1	2.00
Norge	575		26	1.0	1.5	1.0	1.0	30.50	1.0	1.0	1.0	33.50	17.2	2.00
Rawls Byrd	500		23	1.0	1.5	1.0	1.0	27.50	1.0	1.0	1.0	30.50	16.4	2.00
Stonehouse	600		27	1.0	1.5	1.0	1.0	31.50	1.0	1.0	4.0	37.50	16.0	
Matoaka	700		32	1.0	1.5	1.0	1.0	36.50	1.0	1.0	3.0	41.50	16.9	
Total	4,800	22.00	219.0	9.0	13.5	9.0	9.0	259.50	9.0	9.0	19.0	296.50	16.2	11.0
FY 09/10 Total	4,674	22.50	226.0	8.0	12.0	10.0	8.0	264.00	14.0	4.0	19.0	301.00	15.3	9.0
	126	-0.50	-7.0	1.0	1.5	-1.0	1.0	-4.50	-5.0	5.0	0.0	-4.50	0.9	2.0
Middle	Core/Elective Allocations			In core/elective allocation				Specialized Staffing						
Berkeley	850	23.00	47.0					47.00	1.0	1.0	2.0	51.00	16.7	
Hornsby	800	23.00	44.0					44.00	1.0	1.0	2.0	48.00	16.7	
Toano	800	23.00	44.0					44.00	1.0	1.0	2.0	48.00	16.7	
Total	2,450	23.00	135.0					135.00	3.0	3.0	6.0	147.00	16.7	0.0
FY 09/10 Total	2,311	23.25	139.0					139.00	6.0	3.0	3.0	151.00	15.3	0.0
	139	-0.25	-4.0	0.0	0.0	0.0	0.0	-4.00	-3.0	0.0	3.0	-4.00	1.4	0.0
High	Core/Elective Allocations			In core/elective allocation				Specialized Staffing						
Jamestown	1,250	25.00	67.0					67.00	1.0		1.0	69.00	18.1	
Lafayette	1,124	25.00	60.0					60.00	1.0		1.0	62.00	18.1	
Warhill	1,141	25.00	61.0					61.00	1.0		1.0	63.00	18.1	
Total	3,515	25.00	188.0					188.00	3.0	0.0	3.0	194.00	18.1	0.0
FY 09/10 Total	3,375	23.25	194.0					194.00	3.0	0.0	3.0	200.00	16.7	0.0
	140	1.75	-6.0	0.0	0.0	0.0	0.0	-6.00	0.0	0.0	0.0	-6.00	1.4	0.0
Grand Total/Avg.	10,765	23.33	542.0	9.0	13.5	9.0	9.0	582.50	15.0	12.0	28.0	637.50	16.9	11.0
FY 09/10 Budget	10,360	23.00	559.0	8.0	12.0	10.0	8.0	597.0	23.0	7.0	25.0	652.0	15.7	9.0
Diff.	405	0.33	-17.0	1.0	1.5	-1.0	1.0	-14.5	-8.0	5.0	3.0	-14.5	1.1	2.0

* Target ratio of 20:1 for grades K-2; 22:1 for grade 3; and 25:1 for 4 - 5. Class cap of 23:1 in grades K-2, 25:1 for grade 3 and 28:1 for 4-5.

** Elementary schools can use SS/At-Risk for any category of specialized staffing for FY 2010/2011.

Other Staffing

Total Regular Ed. Teachers (Prog. 100s & 300)	637.5
JR IB (Foreign Language and Coordinator)	2.0
Academic Services/Student Services	6.5
IT integration teacher (ITRT)	12.0
HS Athletic Directors	3.0
Academy for Life & Learning	5.0
ESL positions	7.0
Reserve positions (includes possible growth)	15.5
Total positions required	688.5

FY 10 691.0
+/- -2.5

Spec. Ed. Teachers (Program 200s)	
Special education teaching positions	89.0
Special education Instructional Specialists	2.0
Special education Coordinator	1.0
Total positions required	92.0

Total Gifted Teachers (Program 400s)	
Gifted Teaching Positions	16.0
Total positions required	16.0

Adult Ed. Teachers (Program 700)	
Adult Ed.	
(Add 2.0 in FY 09 for LPN Prog.)	4.0

Total Pre-K (Program 800s)	
Pre-K teaching positions	31.0
Pre-K Instructional Specialist	1.0
Total positions required	32.0

(Need -Sp. Ed.18, Bright Beginnings 14)

	SPED Operating	Media	Guid.**	Gifted	Social Workers	
Clara Byrd Baker	TBD	1.0	1.0	1.1		
J. Blaine Blayton	TBD	1.0	1.0	1.1		
DJ Montague	TBD	1.0	1.0	1.1		
James River	TBD	1.0	1.0	1.1		
Matthew Whaley	TBD	1.0	1.0	1.1		
Norge	TBD	1.0	1.0	1.2		
Rawls Byrd	TBD	1.0	1.0	1.1		
Stonehouse	TBD	1.0	1.5	1.1		
Matoaka	TBD	1.0	1.5	1.1		
Total	33.0	9.0	10.0	10.0		
Berkeley	TBD	1.0	2.0	1.0		
Hornsby	TBD	1.0	2.0	1.0		
Toano	TBD	1.0	2.0	1.0		
Total	21.0	3.0	6.0	3.0		
Jamestown	TBD	2.0	4.0	1.0		
Lafayette	TBD	2.0	4.0	1.0		
Warhill	TBD	2.0	4.0	1.0		
Total	35.0	6.0	12.0	3.0		
Stud. Services/Central				6.0		
Total						
Grand Total	89.0	18.0	28.0	16.0	6.0	157.0
FY 09/10 Total	88.0	17.0	29.5	15.00	6.0	155.5
	1.0	1.0	-1.5	1.00	0.0	1.5

FY11	845.5
FY10	846.5
Diff.	-1.0 -0.1%

HS and Middle School Staffing Calculations

MS and High School Desired Ratio			Diff.	Avg.
High School Ratio	25.00	<i>Input Here</i>	1.75	
Middle School Ratio	23.00	<i>Input Here</i>	-0.25	0.75

4 X 4 Option

School Name	Student Classes Per day (= total student periods)							FY 11 FTE	FY 10 Current Budget	FTE Diff.
	# of Students	Multiplied by	Divided by	Teacher Teaching Periods	Divided by	Desired Ratio	Equals			
<u>High Schools</u>										
Jamestown HS	1,250	X	4	/	3	/	25.00	=	67.0	72.0
Lafayette HS	1,124	X	4	/	3	/	25.00	=	60.0	63.0
Warhill HS	1,141	X	4	/	3	/	25.00	=	61.0	59.0
Total	3,515							TOTAL HS	188.0	194.0
Current Budget	3,375									
Diff.	140									

School Name	Student Classes Per day (= total student periods)							FY 11 FTE	FY 10 Current Budget	FTE Diff.
	# of Students	Multiplied by	Divided by	Teacher Teaching Periods	Divided by	Desired Ratio	Equals			
<u>Middle Schools</u>										
Berkeley	850	X	6	/	4.75	/	23.00	=	47.0	49
Hornsby	800	X	6	/	4.75	/	23.00	=	44.0	39
Toano	800	X	6	/	4.75	/	23.00	=	44.0	51
Total	2,450							TOTAL MS	135.0	-4
Current Budget	2,311									
Diff.	139									

WJCC Public Schools - Teacher Salary Schedule *
2010-2011 School Year

Step	Years	Bachelor's Degree	Bachelor's Plus 15	Master's Degree	Master's Plus 15	Master's Plus 30	Doctoral Degree
1	0-1-2	\$ 37,700	\$ 38,266	\$ 39,222	\$ 39,810	\$ 41,005	\$ 42,850
2	3-4-5	38,643	39,222	40,203	40,806	42,030	43,921
3	6-7	39,609	40,203	41,208	41,826	43,081	45,019
4	8-9	40,599	41,208	42,238	42,872	44,158	46,145
5	10	41,614	42,238	43,294	43,943	45,262	47,298
6	11	42,654	43,294	44,376	45,042	46,393	48,481
7	12	43,720	44,376	45,486	46,168	47,553	49,693
8	13	44,813	45,486	46,623	47,322	48,742	50,935
9	14	45,934	46,623	47,788	48,505	49,960	52,209
10	15	47,082	47,788	48,983	49,718	51,209	53,514
11	16	48,259	48,983	50,208	50,961	52,490	54,852
12	17	49,466	50,208	51,463	52,235	53,802	56,223
13	18-19		51,463	52,749	53,541	55,147	57,628
14	20		52,749	54,068	54,879	56,526	59,069
15	21		54,068	55,420	56,251	57,939	60,546
16	22		55,420	56,805	57,657	59,387	62,060
17	23-24			58,225	59,099	60,872	63,611
18	25-26-27			59,681	60,576	62,394	65,201
19	28-29			61,173	62,091	63,953	66,831
20	30-31				63,643	65,552	68,502
21	32				65,234	67,191	70,215
22	33+					68,871	71,970

Placement on a step does not necessarily relate to years of experience. The salary schedule listed above does not include longevity** supplements.

* Positions included on this schedule are Teachers, Media Specialists, Guidance Counselors, Social Workers, Instructional Technology Resource Teachers, Math Specialists, and Reading Specialists.

\$666 Advanced Certificate Supplement	\$3,640 Longevity Supplement (20 years)
\$1,331 Doctorate Degree Supplement	\$7,280 Longevity Supplement (25 years)

**Teachers currently receiving (longevity) supplements will continue to receive the supplement for the next year. After that, it will be determined by the compensation study. Teachers scheduled to receive supplements through 2010-2011 will receive them, as scheduled to receive them, based on all years of service whether or not it is all with WJCC or outside the system. Subject to School Board revision from time to time.

WJCC Public Schools - Teacher Salary Schedule *
2009-2010 School Year

Step	Years	Bachelor's Degree	Bachelor's Plus 15	Master's Degree	Master's Plus 15	Master's Plus 30	Doctoral Degree
1	0-1	\$ 37,700	\$ 38,266	\$ 39,222	\$ 39,810	\$ 41,005	\$ 42,850
2	2-3-4	38,643	39,222	40,203	40,806	42,030	43,921
3	5-6	39,609	40,203	41,208	41,826	43,081	45,019
4	7-8	40,599	41,208	42,238	42,872	44,158	46,145
5	9	41,614	42,238	43,294	43,943	45,262	47,298
6	10	42,654	43,294	44,376	45,042	46,393	48,481
7	11	43,720	44,376	45,486	46,168	47,553	49,693
8	12	44,813	45,486	46,623	47,322	48,742	50,935
9	13	45,934	46,623	47,788	48,505	49,960	52,209
10	14	47,082	47,788	48,983	49,718	51,209	53,514
11	15	48,259	48,983	50,208	50,961	52,490	54,852
12	16	49,466	50,208	51,463	52,235	53,802	56,223
13	17-18		51,463	52,749	53,541	55,147	57,628
14	19		52,749	54,068	54,879	56,526	59,069
15	20		54,068	55,420	56,251	57,939	60,546
16	21		55,420	56,805	57,657	59,387	62,060
17	22-23			58,225	59,099	60,872	63,611
18	24-25-26			59,681	60,576	62,394	65,201
19	27-28			61,173	62,091	63,953	66,831
20	29-30				63,643	65,552	68,502
21	31				65,234	67,191	70,215
22	32+					68,871	71,970

Placement on a step does not necessarily relate to years of experience. The salary schedule listed above does not include longevity** supplements.

* Positions included on this schedule are Teachers, Media Specialists, Guidance Counselors, Social Workers, Instructional Technology Resource Teachers, Math Specialists, and Reading Specialists.

\$666 Advanced Certificate Supplement

\$3,640 Longevity Supplement (20 years)

\$1,331 Doctorate Degree Supplement

\$7,280 Longevity Supplement (25 years)

**Teachers currently receiving (longevity) supplements will continue to receive the supplement for the next two years. After that, it will be determined by the compensation study. Teachers scheduled to receive supplements through 2010-2011 will receive them, as scheduled to receive them, based on all years of service whether or not it is all with WJCC or outside the system. Subject to School Board revision from time to time.

Williamsburg~James City County Public Schools
Educational Support Salary Schedule
2010-2011 School Year
Hourly Rates

HOURLY RATES			
GRADE	MINIMUM	MIDPOINT	MAXIMUM
01	\$7.68	\$9.98	\$12.28
02	\$8.26	\$10.72	\$13.20
03	\$8.88	\$11.54	\$14.22
04	\$9.56	\$12.43	\$15.28
05	\$10.29	\$13.38	\$16.46
06	\$11.07	\$14.38	\$17.70
07	\$11.90	\$15.48	\$19.04
08	\$12.80	\$16.66	\$20.51
09	\$13.79	\$17.93	\$22.06
10	\$14.84	\$19.28	\$23.73
11	\$15.96	\$20.76	\$25.54
12	\$17.18	\$22.31	\$27.47
13	\$18.48	\$24.02	\$29.57
14	\$19.90	\$25.85	\$31.82
15	\$21.39	\$27.82	\$34.22
16	\$23.02	\$29.94	\$36.85
17	\$24.78	\$32.21	\$39.64
18	\$26.67	\$34.66	\$42.65
19	\$28.68	\$37.29	\$45.89
20	\$30.85	\$40.12	\$49.38

Calculation of Annual Salary:
 Hourly Rate x Hours per Day x Contract Days

\$ 666 Advanced Certificate Supplement
 \$1,331 Doctorate Degree Supplement

Williamsburg - James City County Public Schools
Administrative Salary Schedule
2010-2011 School Year
Hourly Rates

GRADE	MINIMUM	MIDPOINT	MAXIMUM
1	\$24.78	\$32.21	\$39.64
2	\$26.67	\$34.66	\$42.65
3	\$28.68	\$37.29	\$45.89
4	\$30.85	\$40.12	\$49.38
5	\$33.20	\$43.16	\$53.13
6	\$35.73	\$46.45	\$57.16
7	\$38.45	\$49.97	\$61.50
8	\$41.36	\$54.02	\$66.18

Calculation of Annual Salary:
Hourly Rate x Hours per Day x Contract Days

\$ 666 Advanced Certificate Supplement
\$1,331 Doctorate Degree Supplement



Full Time Equivalent (FTE) District Employees by Type

Description	Approved Positions		Approved Full time equivalent employees			
	2011	2010	2009	2008	2007	2006
Assistant Superintendent-Academic Services	—	—	—	—	—	1.00
Executive Director, Student Services	1.00	1.00	1.00	1.00	1.00	1.00
Executive Directors of Instruction	2.00	2.00	2.00	2.00	2.00	—
Director of Accountability & Assessment	—	0.50	1.00	1.00	1.00	1.00
Supervisor of Accountability & Assessment	0.50	—	—	—	—	—
Director of staff development	—	—	—	—	—	1.00
Coordinator of Assessment & Program Evaluation	—	—	1.00	—	—	—
Grants Writer	—	—	1.00	—	—	—
Multicultural parent involvement coordinator	—	—	1.00	—	—	—
Curriculum coordinators	6.50	6.50	7.00	5.00	3.00	2.00
Supervisors of instruction	4.00	4.00	5.00	5.00	5.00	4.00
Instructional specialist-Special Education	2.00	2.00	2.00	2.00	2.00	1.00
Hearing officer	—	—	1.00	1.00	1.00	1.00
Student services data manager	1.00	1.00	1.00	—	—	—
Special education parent resource coordinator	1.00	1.00	1.00	—	—	—
Principals	16.00	16.00	15.00	15.00	14.50	13.00
Assistant principals	18.00	17.00	17.00	17.00	16.00	16.00
Supervisor, preschool instruction	1.00	1.00	1.00	1.00	1.00	1.00
Guidance counselors	28.00	29.50	29.50	27.50	25.00	25.00
Librarians	18.00	17.00	17.00	17.00	14.00	14.00
Classroom teachers	635.66	631.48	626.50	609.50	596.50	578.43
Preschool teachers	31.00	31.00	31.00	30.00	23.00	21.00
Preschool Instructional Specialist	1.00	1.00	1.00	—	—	—
Special education teachers	89.00	88.00	86.00	84.00	71.00	73.00
Career and technical teachers	23.34	28.02	32.50	39.00	29.00	29.00
Gifted and talented teachers	16.00	15.00	15.00	14.00	12.00	12.00
Adult education teachers	4.00	4.00	4.00	2.00	2.00	2.00
Athletic Directors	3.00	3.00	3.00	3.00	2.50	2.00
Teacher assistants	221.21	217.21	209.87	208.87	175.64	166.92
Social workers	6.00	6.00	6.00	6.00	6.00	6.00
Interpreters	2.00	5.00	5.00	5.00	4.00	5.00
Records management specialist	1.00	1.00	1.00	1.00	1.00	1.00
Clerical	82.50	84.00	92.00	87.50	73.00	71.50
INSTRUCTION	1,214.71	1,213.21	1,216.37	1,184.37	1,081.14	1,048.85



Full Time Equivalent (FTE) District Employees by Type

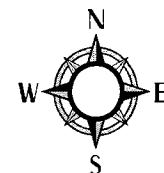
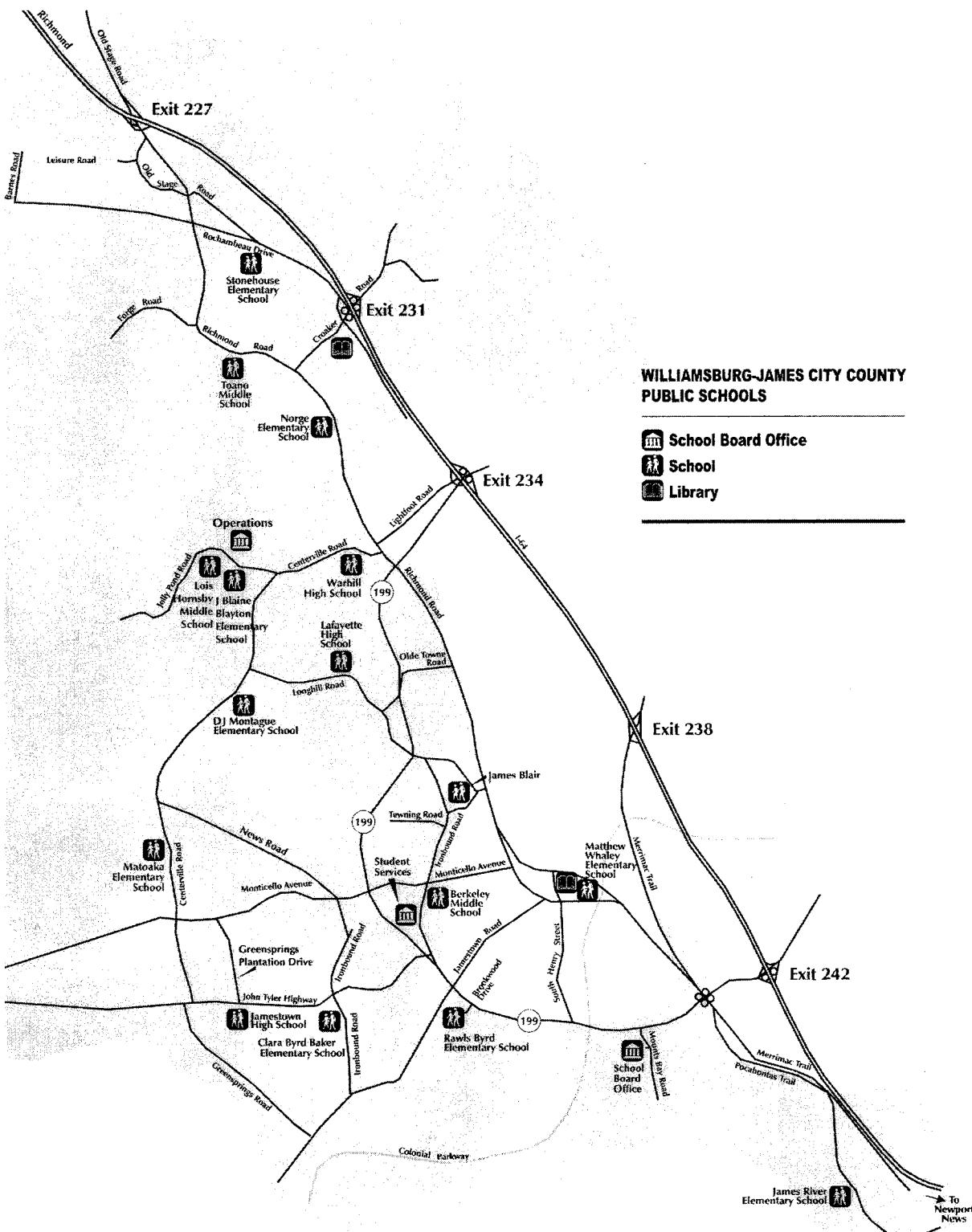
Description	Approved Positions		Approved Full time equivalent employees			
	2011	2010	2009	2008	2007	2006
Supervisor, health services	1.00	1.00	1.00	1.00	1.00	1.00
Nurses	15.27	14.00	14.00	14.00	12.00	12.00
Psychologists	6.00	6.00	6.00	6.00	6.00	6.00
Occupational therapists	8.00	7.50	7.50	7.00	6.00	6.00
Physical therapists	2.00	2.00	2.00	2.00	2.00	2.00
Speech therapists	15.00	14.00	14.00	13.70	10.00	2.00
Clinic assistants	4.50	4.50	4.00	4.00	3.00	2.00
Clerical	1.00	1.00	1.00	1.00	—	—
ATTENDANCE and HEALTH SERVICES	52.77	50.00	49.50	48.70	40.00	31.00
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Superintendent/CFO/HR	1.00	0.75	1.00	1.00	1.00	1.00
Director (Executive), Human Resources	1.00	0.75	1.00	1.00	1.00	1.00
Accounting Supervisor	1.00	1.00	1.00	1.00	1.00	1.00
Human Resources Coordinator	4.00	4.00	4.00	4.00	3.00	3.00
Benefits Coordinator	1.00	0.50	—	—	—	—
Purchasing Coordinator	—	1.00	1.00	1.00	1.00	1.00
Staff Accountant	1.00	1.00	1.00	1.00	1.00	1.00
Communications Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Systems specialist	—	—	—	1.00	1.00	1.00
Clerical	10.00	11.00	14.50	13.00	13.00	12.50
ADMINISTRATION	21.00	22.00	25.50	25.00	24.00	23.50
Director of Transportation	1.00	1.00	1.00	1.00	1.00	1.00
Coordinators	2.00	2.00	2.00	2.00	2.00	2.00
Technicians	4.00	4.00	4.00	4.00	4.00	4.00
Clerical	4.00	4.00	4.00	3.00	4.00	3.25
Bus drivers	99.60	96.60	87.63	89.66	89.66	89.66
Bus aides	29.00	26.00	24.26	22.70	22.70	22.70
Mechanics	7.00	7.00	7.00	7.00	7.00	7.00
PUPIL TRANSPORTATION	146.60	140.60	129.90	129.37	130.37	129.62
Assistant Superintendent, Operations	—	1.00	1.00	1.00	1.00	1.00
Supervisor, Maintenance	—	—	1.00	1.00	1.00	1.00
Custodial services coordinator	1.00	1.00	1.00	1.00	1.00	1.00



Full Time Equivalent (FTE) District Employees by Type

Description	Approved Positions		Approved Full time equivalent employees				
	2011	2010	2009	2008	2007	2006	
continued							
Energy manager	1.00	1.00	—	—	—	—	
Facilities coordinator	1.00	1.00	1.00	0.50	0.50	0.50	
Trades	14.00	14.00	14.00	14.00	12.00	12.00	
Security guards	9.00	9.00	9.00	9.00	7.00	7.00	
Grounds workers	6.00	6.00	7.00	8.00	8.00	8.00	
Clerical	3.00	3.00	4.00	4.00	3.00	2.00	
Custodians	81.75	81.75	89.75	89.75	73.25	73.25	
OPERATIONS and MAINTENANCE	116.75	117.75	127.75	128.25	106.75	105.75	
Director, Technology	1.00	1.00	1.00	1.00	1.00	1.00	
Supervisor, media/technology	1.00	1.00	1.00	1.00	1.00	1.00	
ITRT Integration Specialist	12.00	12.00	9.00	8.00	3.00	1.00	
LAN administrator	1.00	1.00	1.00	1.00	1.00	1.00	
Internetwork administrator	1.00	1.00	1.00	1.00	1.00	1.00	
Network specialist	1.00	1.00	1.00	1.00	1.00	1.00	
Programmer/analyst	1.00	1.00	2.00	1.00	1.00	1.00	
IFAS Support technician	1.00	1.00	—	—	—	—	
Database administrator	—	—	—	—	1.00	1.00	
Computer repair technicians	3.00	3.00	3.00	3.00	2.00	2.00	
Webmaster	1.00	1.00	1.00	1.00	1.00	1.00	
Technology teachers	9.00	11.00	13.00	18.00	15.00	14.00	
Technology support	11.00	11.00	14.00	13.00	12.00	12.00	
Clerical	1.00	1.00	1.00	2.00	2.00	2.00	
TECHNOLOGY	44.00	46.00	48.00	51.00	42.00	39.00	
TOTAL POSITIONS - OPERATING BUDGET	1,595.83	1,589.56	1,597.02	1,566.69	1,424.26	1,377.72	
* Federal Grants	55.20	41.14	40.18	40.25	40.50	42.25	
* State Grants	7.58	8.08	9.85	9.85	9.85	9.85	
* Other Grants	6.57	6.57	6.00	6.00	6.00	2.50	
State Operated Programs	10.50	10.00	10.00	11.00	10.00	10.00	
Food Services Fund	62.44	61.03	61.72	59.02	48.86	49.86	
TOTAL POSITIONS - ALL FUNDS	1,738.12	1,716.38	1,724.77	1,692.81	1,539.47	1,492.18	

Note (*): Positions in the grants may fluctuate due to changes in approved funding levels or modifications to the grant as approved by the granting agency after the budget has been adopted and appropriated.



**Fiscal Year
2010 - 2011**

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
 General Statistical Data Encompassing School Division Area

Debt Service and Application of Funds for Education and Other Purposes for the City of Williamsburg and the County of James City (combined)

Fiscal Year	Debt for education	Debt for all other uses or applications	Total debt	Debt interest for education	Debt interest for all other applications	Total debt interest	Total debt service for education	Total debt service
2008	\$ 11,368,365	5,066,141	16,434,506	8,834,585	2,856,913	11,691,498	20,202,950	28,126,004
2007	11,668,683	3,687,444	15,356,127	6,764,961	2,558,927	9,323,888	18,433,644	24,680,015
2006	4,635,313	8,327,326	12,962,639	4,856,090	1,611,803	6,467,893	9,491,403	19,430,532
2005	3,607,051	3,597,000	7,204,051	3,457,243	1,255,283	4,712,526	7,064,294	11,916,577
2004	5,289,782	5,413,000	10,702,782	3,667,098	571,356	4,238,454	8,956,880	14,941,236
2003	6,165,629	28,043,000	34,208,629	4,290,629	361,126	4,651,755	10,456,258	38,860,384

Source: Comparative Report of Local Government Revenues and Expenditures, an annual report prepared by Auditor of Public Accounts, Commonwealth of Virginia, Richmond, VA

Outstanding Debt for Education and for all Other Functions for the City of Williamsburg and the County of James City (combined)

Fiscal Year	Education	Other general government	Enterprise activities	Total debt	Per capita	Percent of debt for education
2008	\$ 176,753,192	67,248,335	11,498,915	255,500,442	4,811	69.18%
2007	188,111,926	72,235,935	12,509,584	272,857,445	5,273	68.94%
2006	104,047,401	54,866,748	19,324,186	178,238,335	4,254	58.38%
2005	108,737,758	39,582,014	20,418,613	168,738,385	4,541	64.44%
2004	75,925,056	30,909,604	21,531,342	128,366,002	3,432	59.15%
2003	81,174,950	15,926,598	22,246,639	119,348,187	3,422	68.02%

Source: Comparative Report of Local Government Revenues and Expenditures, an annual report prepared by Auditor of Public Accounts, Commonwealth of Virginia, Richmond, VA

Demographic and Economic Statistics for the City of Williamsburg and the County of James City (combined)

Calendar Year	Population	Per Capita		11.04 Interstate Miles		Land Area Square Miles	Households in 2009	Tax Rates FY2009			
		Personal income	Personal Income	Miles of Roads							
				Primary	Secondary						
2009	75,591	**	**								
2008	74,768	**	**								
2007	72,924	3,369,024	45,843								
2006	71,787	3,081,322	42,923								
2005	69,090	2,860,409	40,551								
2004	66,856	2,680,679	38,950								
2003	64,644	2,484,654	38,023								

** Information not yet available for 2009

WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS
 General Economical Data for The City of Williamsburg and James City County

Operating Expenses for the City of Williamsburg

Fiscal <u>Year</u>	General				Health		Parks, Recreation & Cultural		Community Development		Non depart-mental		Total Gov't Activities	
	Government Administration	Judicial Administr.	Public Safety	Public Works	Welfare	Education			Develop-ment	depart-mental	Interest Expense		Activities Expenses	
2009	\$ 3,247,353	373,159	9,250,432	4,185,312	537,535	7,023,314	2,272,082	5,070,823	5,699,783		377,798		38,037,591	
2008	3,925,496	369,459	9,410,409	4,504,611	2,415,272	8,446,319	2,275,707	5,694,235	-		467,896		37,509,404	
2007	3,556,882	379,945	8,840,146	7,196,599	2,176,382	7,044,990	2,170,492	5,328,651	-		551,307		37,245,394	
2006	3,989,006	356,257	8,011,476	3,007,234	2,180,922	6,437,154	2,138,010	9,168,959	-		592,688		35,881,706	
2005	3,196,039	308,361	7,475,819	4,110,492	2,065,153	6,267,967	2,179,626	4,853,168	17,349		396,211		30,870,185	
2004	2,950,481	293,222	6,933,837	4,959,412	1,991,478	6,822,656	2,094,830	3,259,276	127,858		352,333		29,785,383	
2003	2,758,568	273,154	6,563,142	3,765,655	1,809,216	6,583,596	2,071,236	3,135,821	46,163		361,125		27,367,676	

Source: Comprehensive Annual Financial Report, City of Williamsburg, Commonwealth of Virginia

Operating Expenses for James City County

Fiscal <u>Year</u>	General				Health		Parks, Recreation & Cultural		Community		Interest on long-term Debt		Non depart-mental		Total Expenditures	
	Government Administration	Judicial Administr.	Public Safety	Public Works	Welfare	Education			Develop-ment	Storm Costs			depart-mental		Activities Expenses	
2009	\$ 21,347,839	5,515,309	23,267,505	5,925,566	7,171,131	83,021,945	10,302,398	13,575,967	-		10,582,404	-				180,710,064
2008	18,873,491	5,151,971	24,704,720	5,990,017	7,116,193	75,880,133	6,534,492	16,633,166	-		11,198,606	-				172,082,789
2007	16,835,827	5,053,351	23,500,193	3,361,025	6,762,204	63,874,870	2,131,929	17,214,104	166,546		9,857,524	-				148,757,573
2006	5,790,007	4,374,852	13,599,920	2,674,311	7,043,503	77,265,247	8,720,218	12,662,469	-		5,962,561		5,161,844			143,254,932
2005	7,715,060	4,212,935	16,742,887	4,390,347	6,555,435	58,841,825	8,893,143	11,835,533	30,124		4,328,942		1,975,709			125,521,940
2004	7,421,564	4,006,887	14,856,391	3,487,207	6,141,730	55,189,245	8,304,480	9,811,644	8,239,127		4,197,067		1,643,125			123,298,467
2003	7,197,198	4,117,622	14,199,802	3,295,519	5,774,531	52,526,017	8,090,348	10,129,125	-		4,179,994		829,715			110,339,871

Source: Comprehensive Annual Financial Report, James City County, Commonwealth of Virginia

WJCC Insurance Coverages for FY2010-2011

as of July 1, 2010

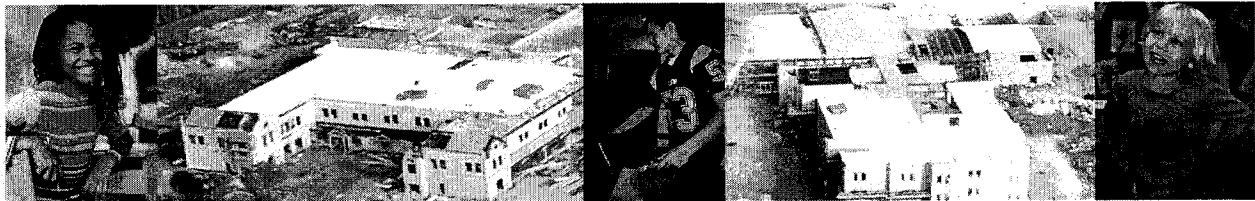
Coverage	Insurance Company/Carrier	Limits	Deductibles	
Buildings and Contents:	Virginia Association of Counties (VaCo)	\$ 279,389,647 approx	\$5,000	<i>Plus two new schools to be added in August</i>
No coinsurance/Replacement cost coverage		Included		
Special Causes of Loss:				
Flood and/or Earthquake		\$ 25,000,000	\$25,000	
Extra expense/Business Income		\$ 8,100,000		
Computers/Electronic Data Processing	Virginia Association of Counties (VaCo)	\$ 10,500,000	\$5,000	
Breakdown deductible			\$5,000	
Fine arts		\$ 10,000	\$5,000	
While in transit		\$ 25,000	\$5,000	
Valuable papers and records		\$ 5,000,000	\$5,000	
Boilers and equipment	Virginia Association of Counties (VaCo)	\$ 5,000,000	\$5,000	
Extra expense		100,000	12 Hours	
Flood insurance (Lafayette High School):	The Hartford Fire Insurance Co.			
Building and Contents		\$ 500,000	\$1,000	
General Liability (GL):	Virginia Association of Counties (VaCo)		none	
Each occurrence		\$ 2,000,000		
Fire damage legal liability		\$ varies		
Medical expenses		\$ 10,000	<i>excludes students</i>	
Defense of certain excluded occurrences		\$ 100,000		
Land use coverage		\$ 100,000		
Medical Professionals	Virginia Association of Counties (VaCo)	Included in Wrongful Acts		
Wrongful Acts	Virginia Association of Counties (VaCo)	\$ 2,000,000		
Dishonesty Bond:	Virginia Association of Counties (VaCo)			
Employee Dishonesty		\$ 500,000	\$250	
Forgery or Alterations		\$ 500,000	\$250	
Bond – Clerk & Deputy Clerk of the School Board		\$ 10,000	each	none
Money and Securities:	Virginia Association of Counties (VaCo)	\$ 250,000		\$250

WJCC Insurance Coverages for FY2010-2011

as of July 1, 2010

continued

Coverage	Insurance Company/Carrier	Limits	Deductibles
Auto and Bus Fleet:	Virginia Association of Counties (VaCo)		
Liability to others		\$ 2,000,000	
Medical payments		\$ 5,000	
Uninsured motorists		1,000,000	
Non-owned or hired autos		\$ 2,000,000	
Comprehensive perils	Virginia Association of Counties (VaCo)		\$1,000
Collision and upset			\$1,000
Hired car physical damage			\$1,000
Garage liability:	Virginia Association of Counties (VaCo)		
Liability to others		\$ 2,000,000	
Damages to vehicles of others (garage keepers):	Virginia Association of Counties (VaCo)		
Comprehensive		Actual Cash Value	\$1,000
Collision and upset		Actual Cash Value	\$1,000
Worker's Compensation:	Virginia Association of Counties (VaCo)		
Experience modification		WC-Statutory Employers Liability \$1,000,000 Each Accident	N/A N/A
Excess liability limits	Virginia Association of Counties (VaCo)	\$ 4,000,000	
Excess over: General Liability			Yes
Auto and Bus Fleet			Yes
Wrongful Acts			Yes
Health Insurance	Commonwealth of Virginia's The Local Choice Program		
Dental Insurance (stand-alone)	Delta Dental of Virginia		



GLOSSARY OF TERMS

This glossary includes definitions of terms used in this budget document and other terms as deemed necessary for an understanding of financial accounting procedures for the Williamsburg-James City County Public Schools (WJCC).

Account Code – A system of numbering or otherwise designating accounts, entries, invoices, vouchers, etc., in such a manner that the symbol/code used quickly reveals certain required information

Accrual Basis – A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Activity – Departmental efforts which contribute to the achievement of a specific set of program objectives; the smallest unit of the program budget.

Allocation - The amount of funding appropriated to a school or cost center. Types of allocations include the per pupil allocation for specific purposes, activities, or objects such as instructional supplies, postage, staff development, and certain categories of capital equipment.

Allot – To divide an appropriation into amounts that may be encumbered or expenses during an allotment period.

Annualize – Taking changes that occurred mid-year and calculating their cost for a full year, for the purpose of preparing an annual budget.

Appropriation – An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in purpose, amount, and as to the time when it may be expended.

Assessed Valuation – The valuation set upon real estate and certain personal property the assessor as a basis for levying property taxes.

Asset – Resources owned or held by an entity, which have monetary value.

Attrition – A method of achieving a reduction in personnel by not refilling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs.

Authorized Positions – Employee positions, which are authorized in the adopted budget, to be filled during the year.

Balance Sheet – A financial statement that discloses the assets, liabilities, reserves, and fund balance of a school division by fund type at a specified date.

Basis of Accounting – The school division uses, for budgetary purposes, the modified accrual basis of accounting where revenues are recorded when susceptible to accrual (i.e., both measurable and available). Available means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures, other than principal and interest on long-term debt which is recorded when due, are recorded when the related fund liability is incurred.

Bond – A written promise to pay a specified sum of money called the face value or principal amount together with periodic interest, at a specified rate, over a specific period of time. Bonds for school purposes are either General Obligation Bonds or Virginia Public School Authority Bonds.

Budget – A plan of financial operation/activity embodying an estimate or proposed expenditures for a given period and the proposed means of financing them.

Budget Calendar – The schedule of key dates which the government follows in the preparation and adoption of the budget.

Budgetary Basis – This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, Cash, or modified accrual.

Budgetary Control – The control or key management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.

Capital Assets – Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

Capital Budget – The appropriation by the City/County of funds for improvements to facilities and other infrastructure.

Capital Expenditures – Capital expenditures are usually regarded as long-term, while operating expenditures – even though recurring – are short-term. A project generally will be suitable for the capital improvement budget if:

- It requires extensive architectural/engineering services.
- It requires expenditures of \$50,000 or more.
- It has a useful life of ten (10) years or longer.
- It takes four (4) or more weeks to complete.
- It significantly improves the value of the asset.

Capital Improvements – Expenditures related to the acquisition, expansion or rehabilitation of an element of the government's physical plant; sometimes referred to as infrastructure.

Capital Improvements Program/Capital Improvement Plan (CIP) – A plan for capital outlay to be incurred each year over a fixed number of years to meet capital needs arising from the government's long-term needs.

Capital Outlay – Expenditures which result in the acquisition of or addition to fixed assets such as land, buildings and equipment.

Capital Project – Major construction, acquisition, or renovation activities that add value to a government's physical assets or significantly increase their useful life. Also called capital improvements.

Cash Basis – A basis of accounting in which transactions are recognized only when cash is increased or decreased.

Commodities – Expendable items that are consumable or have a short life span; i.e., office supplies, gasoline, minor equipment and asphalt.

Consumer Price Index (CPI) – A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).

Contingency – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Contractual Services – Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.

Cost of Living Adjustment (COLA) – An increase in salaries to offset the adverse effect of inflation on compensation.

Current Level Budget – Cost of continuing the existing levels of service in the current year.

Debt Service – The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Deficit – The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

Department – The basic organizational unit of government which is functionally unique in its delivery of services.

Disbursement – The expenditure of monies from an account.

Distinguished Budget Presentation Awards Program – A voluntary awards program administered by the Government Finance Officers Association (GFOA) to encourage governments to prepare effective budget documents.

Employee Benefit Costs/Fringe Benefits – All expenditures for job related costs provided to employees as part of their compensation. Fringe benefit costs include employer's portion of FICA, Medicare, retirement, group insurance (health, dental, and life), unemployment, workers' compensation, and tuition assistance.

Encumbrance – The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

Entitlements – Payments to which local governmental units are entitled, pursuant to an allocation formula determined by the agency providing monies, usually the state or the federal government.

Expenditures – The cost of goods delivered or services rendered, whether paid or unpaid.

Expense – Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

Fiscal Period – Any period of time at the end of which an entity determines its financial position and results of operations. WJCC has a fiscal year of July 1 to June 30.

Fiscal Policy – A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs and capital investment. Fiscal policy provides an agreed-upon set of principles for the planning and programming of government budgets and their funding.

Fiscal Year – A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. WJCC has a fiscal year of July 1 to June 30.

Fixed Assets – Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment. Assets of significant value and having a useful life of several years. Fixed assets are also called capital assets.

Full-Time Equivalent (FTE) Position – This represents the number of full-time positions in a given area. A 1.0 refers to a position which is full-time and a .5 FTE refers to a position which is equivalent to half-time.

Function – A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g., education). The term function in this budget also refers to the State-defined categories and WJCC defined sub-categories. The six categories in the budget are:

- Instruction: further broken down by classifications within the function, e.g., regular instruction, special education, etc.
- Student Attendance, and Health: further broken down by classifications within the function, e.g., health, speech, etc.
- Administration: further broken down by classifications within the function, e.g., executive, personnel services, etc.
- Pupil Transportation: further broken down by classifications within the function, e.g., operation, maintenance, etc.
- Operations and Maintenance: further broken down by classifications within the function, e.g., buildings, grounds, etc.
- Technology: further broken down by classifications within the function, e.g., classroom, instructional support, etc.

Fund – A fiscal and accounting entity with a self-balancing set of accounts, recording assets, and liabilities for a specific purpose or activity of the school system.

Fund Balance – The excess of assets of a fund over its liabilities and reserves.

Generally Accepted Accounting Principles (GAAP) – Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.

Goal – A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

Grants – A contribution by a government or other organization to support a particular function. Grants may be classified as either operational or capital, depending on the grantee.

Hourly – An employee who fills a temporary or short-termed position. Such employees provide contingency staffing for government operations during peak workloads, or to address temporary staffing needs. Hourly employees are paid on a per-hour basis and receive limited benefits.

Indirect Cost – A cost is necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service.

Infrastructure – The physical assets of a government (e.g., streets, water, sewer, public buildings and parks).

Instruction – Instruction includes the activities that deal directly with the interaction between teachers and students.

Interfund Transfers – The movement of monies between funds of the same governmental entity.

Intergovernmental Revenue – Funds received from federal, state and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

Line-Item Budget – A budget prepared along departmental lines that focuses on what is to be bought.

Long-Term Debt – Debt with a maturity of more than one year after the date of issuance.

Material and Supplies – Expendable materials and operating supplies necessary to conduct departmental operations.

Modified Accrual – Under this method of accounting, revenues are recognized in the period in which they become measurable and available. Expenditures are recorded when the fund liability is incurred.

Object Code (Object of Expenditure) – An expenditure classification, referring to the lowest and most detailed level of classification, such as salaries, health insurance, electricity, supplies, and equipment. Object categories are broken down further into the following expenditure types:

- Personnel Services: further broken down by object classifications full time employees, substitutes, workshops and part-time employees
- Fringe Benefits: further broken down by object classifications FICA, Virginia Retirement costs, Health Insurance subsidy, and other employee benefits
- Purchased Services: further broken down by object classifications tuition payments, consultants, school allocations, printing
- Other Charges: further broken down by object classifications utilities, fuel postage
- Materials and Supplies: further broken down by object classifications instructional supplies, office supplies
- Capital Outlay: further broken down by object classifications school allocations, bus, vehicle and equipment replacements

Objective – Something to be accomplished in specific, well-defined and measurable terms and that is achievable within a specific time frame.

Obligations – Amounts that a government may be legally required to meet out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

Operating Expenses – The cost for personnel, materials, and equipment required for a department function.

Operating Revenue – Funds that the government receives as income to pay for ongoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-day services.

Pay-As-You-Go Basis – A term used to describe a financial policy by which capital outlays are financed from current revenues rather than through borrowing.

Per Pupil Allocation – An amount provided to a school based on the number of students enrolled.

Performance Budget – A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.

Performance Indicators – Specific quantitative and qualitative measures of work performed as an objective of specific departments or programs.

Performance Measure – Data collected to determine how effective or efficient a program is in achieving its objectives.

Personnel Services – Expenditures for salaries, wages, and fringe benefits of a government's employees.

Prior Year Encumbrances – Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligation are paid or otherwise terminated.

Program Revenue (Income) – Revenues earned by a program, including fees for services, license and permit fees, and fines.

Purpose – A broad statement of the goals, in terms of meeting the public service needs, that a department is organized to meet.

Reserve – An account used either to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific purpose.

Resolution – A special or temporary order of a legislative body; an order of a legislative body less legal formality than an ordinance or statute.

Resources – Total amounts available for appropriation including estimated revenues, fund transfers, and beginning balances.

Revenue – The sources of income of a governmental agency from taxation and other sources to finance operations.

Service Level – Services or products which comprise actual or expected output of a given program. Focus is on results, not measures of workload.

Site-Based Budgeting – A decentralized budget process whereby budget preparation and development are based on individual schools (and departmental) sites.

Source of Revenue – Revenues are classified according to their source or point of origin.

State Categories – The broad expenditure categories for school divisions determined by the State Board of Education. Current state categories are as follows:

Instruction	Transportation	Facilities
Administration	Operations and Maintenance	Debt Service
Student Attendance and Health	Child Nutrition Services	Technology

Supplemental Appropriation – An additional appropriation made by the governing body after the budget year or biennium has started.

Target Budget – Desirable expenditure levels provided to departments in developing the coming year's recommended budget. Based on the prior year's adopted budget, excluding one-time expenditures, projected revenues and reserve requirements.

Tax Levy – The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

Taxes – Compulsory charges levied by a government for the purpose of financing services for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

Transfers In/Out – Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

Unencumbered Balance – The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

Unreserved Fund Balance – the portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

User Charges – The payment of a fee for direct receipt of a public service by the party who benefits from the service.

Variable Cost – A cost that increases/decreases with increases/decreases in the amount of service provided such as the payment of a salary.